

Louisiana

Ten Year Expenditure History

FY1992 to FY2002

Overview

LOUISIANA STATE BUDGET
HISTORICAL EXPENDITURE TRENDS BY FUNCTIONAL UNIT
(Without Doublecounts)

FY1991-1992							
	Gen. Government	Pub. Safety & Corr.	Human Resources	Education	Other Government	Total Expend.	% of Total
STATE GENERAL FUND (Direct)	\$ 784,111,886	\$ 279,173,458	\$ 807,873,028	\$ 2,497,071,087	\$ 76,450,006	\$ 4,444,679,465	45.18%
STATE GENERAL FUND BY:							
Fees & Self-gen. Revenues	\$ 52,035,827	\$ 75,293,562	\$ 177,553,955	\$ 316,862,943	\$ 104,224,432	\$ 725,970,719	7.38%
Statutory Dedications	\$ 149,385,869	\$ 26,722,797	\$ 684,757	\$ 54,613,158	\$ 792,222,790	\$ 1,023,629,371	10.40%
Interim Emergency Board	\$ 667,806	\$ -	\$ 90,950	\$ 62,318	\$ 89,268	\$ 910,342	0.01%
State Sources (Exclude IAT)	\$ 986,201,388	\$ 381,189,817	\$ 986,202,690	\$ 2,868,609,506	\$ 972,986,496	\$ 6,195,189,897	62.97%
FEDERAL FUNDS	\$ 79,914,954	\$ 4,754,519	\$ 2,832,298,398	\$ 448,254,657	\$ 278,315,936	\$ 3,643,538,464	37.03%
TOTAL MEANS OF FINANCING	\$ 1,066,116,342	\$ 385,944,336	\$ 3,818,501,088	\$ 3,316,864,163	\$ 1,251,302,432	\$ 9,838,728,361	100.00%
FY2001-2002							
	Gen. Government	Pub. Safety & Corr.	Human Resources	Education	Other Government	Total Expend.	
STATE GENERAL FUND (Direct)	\$ 1,063,600,602	\$ 439,896,323	\$ 1,379,877,375	\$ 3,452,256,208	\$ 148,493,507	\$ 6,484,124,015	41.68%
STATE GENERAL FUND BY:							
Fees & Self-gen. Revenues	\$ 176,421,513	\$ 112,457,250	\$ 112,377,892	\$ 505,875,816	\$ 156,785,059	\$ 1,063,917,530	6.84%
Statutory Dedications	\$ 311,986,537	\$ 110,906,656	\$ 433,288,123	\$ 450,025,617	\$ 1,276,065,971	\$ 2,582,272,904	16.60%
Interim Emergency Board	\$ 3,985,309	\$ 41,462	\$ 306,649	\$ 430,675	\$ -	\$ 4,764,095	0.03%
State Sources (Exclude IAT)	\$ 1,555,993,961	\$ 663,301,691	\$ 1,925,850,039	\$ 4,408,588,316	\$ 1,581,344,537	\$ 10,135,078,544	65.15%
FEDERAL FUNDS	\$ 194,008,258	\$ 14,884,862	\$ 4,190,241,305	\$ 783,705,305	\$ 238,931,115	\$ 5,421,770,845	34.85%
TOTAL MEANS OF FINANCING	\$ 1,750,002,219	\$ 678,186,553	\$ 6,116,091,344	\$ 5,192,293,621	\$ 1,820,275,652	\$ 15,556,849,389	100.00%

Change from FY92 to FY02							
	Gen. Government	Pub. Safety & Corr.	Human Resources	Education	Other Government	Total Expend.	Avg % Per Yr % of Total
STATE GENERAL FUND (Direct)	\$ 279,488,716	\$ 160,722,865	\$ 572,004,347	\$ 955,185,121	\$ 72,043,501	\$ 2,039,444,550	35.67%
% Change	35.64%	57.57%	70.80%	38.25%	94.24%	45.89%	4.59%
Fees & Self-gen. Revenues	\$ 124,385,686	\$ 37,163,688	\$ (65,176,063)	\$ 189,012,873	\$ 52,560,627	\$ 337,946,811	5.91%
% Change	239.04%	49.36%	-36.71%	59.65%	50.43%	46.55%	4.66%
Statutory Dedications	\$ 162,600,668	\$ 84,183,859	\$ 432,603,366	\$ 395,412,459	\$ 483,843,181	\$ 1,558,643,533	27.26%
% Change	108.85%	315.03%	63176.19%	724.02%	61.07%	152.27%	15.23%
Interim Emergency Board	\$ 3,317,503	\$ 41,462	\$ 215,699	\$ 368,357	\$ (89,268)	\$ 3,853,753	0.07%
% Change	496.78%		237.16%	591.09%	-100.00%	423.33%	42.33%
State Sources (Exclude IAT)	\$ 569,792,573	\$ 282,111,874	\$ 939,647,349	\$ 1,539,978,810	\$ 608,358,041	\$ 3,939,888,647	68.90%
% Change	57.78%	74.01%	95.28%	53.68%	62.52%	63.60%	6.36%
FEDERAL FUNDS	\$ 114,093,304	\$ 10,130,343	\$ 1,357,942,907	\$ 335,450,648	\$ (39,384,821)	\$ 1,778,232,381	31.10%
% Change	142.77%	213.07%	47.94%	74.83%	-14.15%	48.81%	4.88%
TOTAL MEANS OF FINANCING	\$ 683,885,877	\$ 292,242,217	\$ 2,297,590,256	\$ 1,875,429,458	\$ 568,973,220	\$ 5,718,121,028	100.00%
% Change	64.15%	75.72%	60.17%	56.54%	45.47%	58.12%	5.81%

All Means of Financing Overview (FY92 – FY02)

- * During the 10-year period from FY92 to FY02, the monies available to finance state expenditures from all sources grew by \$5.718 billion or 58.12%.
- * Expenditures from State General Fund grew by \$2.039 billion or 45.89%. In dollar terms, this was the largest growth of any means of financing.
- * Federal Funds provided the second largest dollar increase growing by \$1.778 billion or 48.81%.
- * Statutory Dedications are made up of constitutional and statutory dedications of certain taxes, licenses, and fees that are dedicated for specific purposes. This means of financing grew by \$1.559 billion or 152.27% during the 10-year period.
- * Rounding out the growth are Fees and Self-Generated Revenue which grew by \$338 million or 46.55% and expenditures from appropriations through the Interim Emergency Board that grew by \$3.9 million or 423.33%.

"State Source Funds" and Federal Funds

Another way of looking at the growth supporting state government expenditures is to break down the means of financing into "State Source Funds" and "Federal Funds".

"State Source Funds" include State General Fund, Self-Generated Revenue, Statutory Dedications, and Interim Emergency Board. For the 10 year comparison period, "State Source Funds" grew by \$3.939 billion or 63.60%.

The only category for capturing monies received from the federal government is "Federal Funds." For the 10 year comparison period "Federal Funds" grew by \$1.778 billion or 48.81%.

Functional Expenditure Areas

For purposes of this report, each department and/or expenditure was placed into a "functional Unit". The units are listed below for reference.

Education Unit

Department of Education
Special Schools and Commissions
Higher Education

Human Resources Unit

Department of Health and Hospitals
Department of Social Services
LSUMC Health Care Services Division

Other Government Unit

Department of Economic Development
Department of Culture, Recreation and Tourism
Department of Transportation and Development
Department of Agriculture and Forestry
Department of Natural Resources
Department of Environmental Quality
Department of Labor
Department of Wildlife and Fisheries
Other Appropriations – Capital Outlay

General Government Unit

Executive Department
Department of State
Department of Justice
Department of Elections
Lieutenant Governor
Department of the Treasury
Department of Public Service
Department of Insurance
Department of Revenue
Department of Civil Service
Retirement Systems
Other Requirements
Other Appropriations – Ancillary
Non-Appropriated Requirements
Other Appropriations – Judicial Expense
Other Appropriations – Legislative Expense
Other Appropriations – Special Acts

Public Safety and Corrections Unit

Department of Public Safety and Corrections – Correction Services
Department of Public Safety and Corrections – Public Safety Services

OVERVIEW OF FEDERAL FUNDS GROWTH

Expenditures from Federal Funds increased by \$1.778 billion from FY92 to FY02. The largest increases in Federal Funds occurred in the functional categories of Human Resources and Education. The growth was \$1.4 billion in Health and Hospitals and \$335 million in Education. The growth in Health and Hospitals is attributable primarily to growth of \$1.4 billion in federal funds in Medicaid. The growth in Education of over \$200 million is attributable primarily to the Title I Program, School Food Program and the Special Education Program.

OVERVIEW OF STATUTORY DEDICATIONS GROWTH

Statutory Dedications grew by \$1.559 billion over the period with the largest increases occurring in the functional areas of Other Government, Human Resources, and Education.

For example, in FY92 the Department of Health and Hospitals (Human Resources) received less than \$1 million in funding from Statutory Dedications; but in FY02 \$433.3 million was spent most notably from the Medicaid Trust Fund for the Elderly (a.k.a Nursing Home IGT) and the Louisiana Medical Assistance Trust Fund (a.k.a Provider Fees). In Education, dedication of revenue from the land based casino and a portion of riverboat gaming revenue to the SELF Fund for teacher and faculty pay has increased Statutory Dedications by \$136 million and dedication of the lottery and tobacco settlement funds also account for a large portion of the growth. In Other Government, of the \$484 million increase in Statutory Dedications, \$110 million was in DOTD and \$163 million was in Capital Outlay, both of which are largely attributable to increased state and federal transportation spending through the Transportation Trust Fund.

OVERVIEW OF FEES AND SELF-GENERATED REVENUE GROWTH

Expenditures from Fees and Self-generated Revenues increased over the ten year period by \$338 million. The increase of \$189 million in Education represents tuition and fee increases and growth in student enrollment at higher education institutions. In General Government, the increase is \$124 million after removing double-counted ancillary appropriations. This increase is due in large part to an increase of \$48 million in Self-generated financing of the Department of Revenue (of which at least \$31.7 million replaced SGF in FY02 related to the Tax Amnesty program). Other increases are attributable to the transfer of \$12 million for the Office of Financial Institutions, Cosmetology Board and Louisiana Racing Commission to the Executive Department in this functional area, an \$11 million increase for the Department of Insurance and an \$11 million increase for the Louisiana Stadium and Exposition District.

OVERVIEW OF STATE GENERAL FUND GROWTH

As stated above, State General Fund (SGF) expenditures increased by \$2.039 billion over the ten years. The largest portion of this increase, in fact almost one-half of the total SGF increase, occurred in Education where SGF growth was \$955 million. The second largest increase in SGF occurred in the functional area Human Resources where the growth was \$572 million. The third largest component of the increase in SGF was in the category General Government in the amount of \$279 million. Substantial SGF growth also occurred in Public Safety and Corrections which experienced an increase of \$161 million.

Major increases in these areas are highlighted below:

Education - \$955 million in SGF growth

Department of Education - \$541 million

- * \$468 million - SGF increase for the Minimum Foundation Program (MFP), including \$253 million in SGF for teacher pay raises (an additional \$97 million for teacher pay increases was also financed with SELF Fund for a total of \$350 million for teacher pay)
- * \$52 million - School and District Accountability Program

Special Schools and Commissions - \$120 million

- * \$101 million - Creation and expansion of the Tuition Opportunity Program for Students (TOPS)

Higher Education - \$294 million

- * \$81.2 million - SGF for Higher Education faculty pay raises, including technical college faculty (\$38.7 million from the SELF Fund was also provided for a total faculty pay increase of \$120 million)
- * \$73.5 million - Higher education increases in state general funds between FY96 and FY02 for operational funding to distribute to state universities to cover general operational expenses.
- * \$32.9 million - Restoration of SGF to LSU Health Science Center to replace use of restricted funds for operations
- * \$40 million - Additional funding for initiatives and research centers
- * \$16.5 million - Increased funding for new and existing community colleges and creation of community college system

Human Resources - \$572 million in SGF growth

The majority of the SGF increase in this area is accounted for by growth in the Medicaid program. Medicaid increased over the period by \$1.9 billion of which \$528 million was growth in SGF.

- * The growth in Medicaid is attributable primarily to sharp increases in cost and utilization. Specifically, increases in expenditures on pharmaceuticals, hospitalization services - inpatient and outpatient, nursing homes, intermediate care facilities for the disabled (ICF/MRs), physician services, psychiatric rehabilitation, medical appliances and the Early and Periodic Screening, Diagnosis & Testing program comprise a large portion of the growth - reaching over \$1.1 billion of the total \$1.9 billion growth in Medicaid.

- * Included in the growth of the Medicaid program are the numerous increases in the number of slots for the various home and community based waiver programs over the past ten years. The growth of the program required an increase of roughly \$148 million over the specified time period. This level of funding includes expenditures for the Children's Choice Waiver Program created in FY01 as an alternative to TEFRA.
- * The creation of LaCHIP - Louisiana Children's Health Insurance Program, contributed to the overall increase in Medicaid expenditures since FY92. LaCHIP expenditures reached roughly \$100 million in FY02. LaCHIP extends Medicaid coverage to uninsured children of the working poor.
- * In terms of financing the Medicaid Program, the 5 percentage point growth in the state match required to maintain expenditures amounted to \$150 million total state support (SGF, Self-generated, and statutory dedications) over the 10 year period.
- * Also, due to federal changes in disproportionate share reimbursements which the state had utilized as a source of matching funds and the expiration of special federal financing provisions (the Breaux Amendment), in FY98 the state had to provide an additional \$300 million in SGF to meet its match requirements for Medicaid.

General Government - \$279 million in SGF growth

- * \$145 million - Transfer of Sheriff's Housing of State Inmates into this functional area (Actual growth in the program over the 10 year period was \$105 million)
- * \$67 million - One-time appropriations from SGF to Medical Assistance Trust Fund in FY02
- * \$22 million - Growth in Supplemental Pay for local law enforcement and firefighter personnel, including increase to \$300 monthly payment amount
- * \$23 million - Re-engineering and information technology enhancements in Executive Department
- * \$30 million - Costs of new judgeships, pay raises and computer upgrades
- * (\$100 million) - Decrease in Debt service payments

Public Safety and Corrections - \$160 million in SGF growth

- * \$42 million - Increase in number of prison beds
- * \$27 million - Correctional security officers and Probation and Parole officer pay increases
- * \$56 million - Office of Youth Development increases for secure juvenile bed expansions, community-based services, and improvements to educational and mental health services related to the Juvenile Justice Settlement Agreement.

Louisiana Ten Year Expenditure History FY1992 to FY2002

By Functional Expenditure Area

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
RECAPS										
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STATE OF LOUISIANA - GENERAL APPROPRIATION BILL										
STATE GENERAL FUND (Direct)	\$ 3,884,633,990	\$ 4,607,071,888	\$ 722,437,898	18.6%	\$ 5,448,618,496	\$ 841,546,608	18.3%	\$ 5,931,854,138	\$ 2,047,220,148	52.7%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 1,040,360,305	\$ 1,390,895,110	\$ 350,534,805	33.7%	\$ 1,410,971,942	\$ 20,076,832	1.4%	\$ 824,154,060	\$ (216,206,245)	-20.8%
Fees & Self-gen. Revenues	\$ 704,872,373	\$ 812,941,021	\$ 108,068,648	15.3%	\$ 834,443,665	\$ 21,502,644	2.6%	\$ 975,208,985	\$ 270,336,612	38.4%
Statutory Dedications	\$ 420,811,844	\$ 938,478,304	\$ 517,666,460	123.0%	\$ 1,301,616,064	\$ 363,137,760	38.7%	\$ 1,806,347,027	\$ 1,385,535,183	329.3%
Interim Emergency Board	\$ 910,342	\$ 2,009,120	\$ 1,098,778	120.7%	\$ 2,086,214	\$ 77,094	3.8%	\$ 11,673,054	\$ 10,762,712	1182.3%
FEDERAL FUNDS	\$ 3,551,823,820	\$ 4,031,411,461	\$ 479,587,641	13.5%	\$ 4,246,505,044	\$ 215,093,583	5.3%	\$ 5,372,654,266	\$ 1,820,830,446	51.3%
TOTAL MEANS OF FINANCING	\$ 9,603,412,674	\$ 11,782,806,904	\$ 2,179,394,230	22.7%	\$ 13,244,241,425	\$ 1,461,434,521	12.4%	\$ 14,921,891,530	\$ 5,318,478,856	55.4%

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STATE OF LOUISIANA										
STATE GENERAL FUND (Direct)	\$ 4,444,679,465	\$ 5,089,695,956	\$ 645,016,491	14.5%	\$ 5,811,328,419	\$ 721,632,463	14.2%	\$ 6,484,124,015	\$ 2,039,444,550	45.9%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 1,040,360,305	\$ 1,390,895,110	\$ 350,534,805	33.7%	\$ 1,410,971,942	\$ 20,076,832	1.4%	\$ 855,161,916	\$ (185,198,389)	-17.8%
Fees & Self-gen. Revenues	\$ 1,276,322,849	\$ 1,525,393,763	\$ 249,070,914	19.5%	\$ 1,694,949,640	\$ 169,555,877	11.1%	\$ 2,066,183,286	\$ 789,860,437	61.9%
Statutory Dedications	\$ 1,049,865,740	\$ 1,528,951,049	\$ 479,085,309	45.6%	\$ 2,168,634,157	\$ 639,683,108	41.8%	\$ 2,639,713,125	\$ 1,589,847,385	151.4%
Interim Emergency Board	\$ 910,342	\$ 4,435,319	\$ 3,524,977	387.2%	\$ 2,092,944	\$ (2,342,375)	-52.8%	\$ 12,072,390	\$ 11,162,048	1226.1%
FEDERAL FUNDS	\$ 3,643,538,464	\$ 4,209,233,704	\$ 565,695,240	15.5%	\$ 4,294,795,289	\$ 85,561,585	2.0%	\$ 5,421,770,845	\$ 1,778,232,381	48.8%
TOTAL MEANS OF FINANCING	\$ 11,455,677,165	\$ 13,748,604,901	\$ 2,292,927,736	20.0%	\$ 15,382,772,391	\$ 1,634,167,490	11.9%	\$ 17,479,025,577	\$ 6,023,348,412	52.6%

State of Louisiana' total includes expenditures of the General Appropriation Act, the Capital Outlay Act, Ancillary Bill, Non-Appropriated Requirements, Judicial Expense Bill, Legislative Expense Bill, and various Special Acts.

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:										
Fees & Self-gen. Revenues	\$ 550,352,130	\$ 642,186,892	\$ 91,834,762	16.7%	\$ 787,723,614	\$ 145,536,722	22.7%	\$ 1,002,265,756	\$ 451,913,626	82.1%
Statutory Dedications	\$ 26,236,369	\$ 38,100,570	\$ 11,864,201	45.2%	\$ 30,292,133	\$ (7,808,437)	-20.5%	\$ 42,787,170	\$ 16,550,801	63.1%
GENERAL APPROPRIATIONS BILL:										
Rural Development Fund	\$ 6,722,000	\$ 6,722,000	\$ 8,975,213		\$ 6,153,051					
Boll Weevil Fund	\$ -	\$ -	\$ 8,000,000		\$ 8,000,000					
General Aviation & Reliever Airport										
Maint. Fund	\$ -	\$ -	\$ 200,000		\$ -					
Compulsive Gaming Fund	\$ -	\$ -	\$ 500,000		\$ 500,000					
St. Bernard Enterprise Fund	\$ -	\$ -	\$ -		\$ -					
I.E.B. Appropriations	\$ 772,409	\$ 772,409	\$ -		\$ 7,308,295					
INTERAGENCY TRANSFERS	\$ 1,040,360,305	\$ 1,390,895,110	\$ 350,534,805	33.7%	\$ 1,410,971,942	\$ 20,076,832	1.4%	\$ 855,161,916	\$ (185,198,389)	-17.8%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL STATE SPENDING AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS										
STATE GENERAL FUND (Direct)	\$ 4,444,679,465	\$ 5,089,695,956	\$ 645,016,491	14.5%	\$ 5,811,328,419	\$ 721,632,463	14.2%	\$ 6,484,124,015	\$ 2,039,444,550	45.9%
Fees & Self-gen. Revenues	\$ 725,970,719	\$ 883,206,871	\$ 157,236,152	21.7%	\$ 907,226,026	\$ 24,019,155	2.7%	\$ 1,063,917,530	\$ 337,946,811	46.6%
Statutory Dedications	\$ 1,023,629,371	\$ 1,484,128,479	\$ 460,499,108	45.0%	\$ 2,120,666,811	\$ 636,538,332	42.9%	\$ 2,582,272,904	\$ 1,558,643,533	152.3%
IEB Appropriations	\$ 910,342	\$ 3,662,910	\$ 2,752,568		\$ 2,092,944	\$ (1,569,966)	-42.9%	\$ 4,764,095	\$ 3,853,753	0.0%
TOTAL STATE FUNDS	\$ 6,195,189,897	\$ 7,460,694,216	\$ 1,265,504,319	20.4%	\$ 8,841,314,200	\$ 1,380,619,984	18.5%	\$ 10,135,078,544	\$ 3,939,888,647	63.6%
FEDERAL FUNDS	\$ 3,643,538,464	\$ 4,209,233,704	\$ 565,695,240	15.5%	\$ 4,294,795,289	\$ 85,561,585	2.0%	\$ 5,421,770,845	\$ 1,778,232,381	48.8%
TOTAL STATE AND FEDERAL	\$ 9,838,728,361	\$ 11,669,927,920	\$ 1,831,199,559	18.6%	\$ 13,136,109,489	\$ 1,466,181,569	12.6%	\$ 15,556,849,389	\$ 5,718,121,028	58.1%

Functional Expenditure Summary

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
Subtotal General Government										
STATE GENERAL FUND (Direct)	\$ 784,111,886	\$ 1,034,560,922	\$ 250,449,036	31.9%	\$ 681,622,732	\$ (352,938,190)	-34.1%	\$ 1,063,600,602	\$ 279,488,716	35.6%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 18,639,975	\$ 23,020,452	\$ 4,380,477	23.5%	\$ 37,735,664	\$ 14,715,212	63.9%	\$ 77,297,849	\$ 58,657,874	210.4%
Fees & Self-gen. Revenues	\$ 602,387,957	\$ 749,209,004	\$ 146,821,047	24.4%	\$ 901,660,726	\$ 152,451,722	20.3%	\$ 1,178,687,269	\$ 576,299,312	95.7%
Statutory Dedications	\$ 175,622,238	\$ 330,198,244	\$ 154,576,006	88.0%	\$ 353,947,002	\$ 23,748,758	7.2%	\$ 360,926,758	\$ 185,304,520	105.5%
Interim Emergency Board	\$ 667,806	\$ 1,900,418	\$ 1,232,612	184.6%	\$ 1,613,473	\$ (286,945)	-15.1%	\$ 11,293,604	\$ 10,625,798	1591.2%
FEDERAL FUNDS	\$ 79,914,954	\$ 130,041,176	\$ 50,126,222	62.7%	\$ 127,109,231	\$ (2,931,945)	-2.3%	\$ 194,008,258	\$ 114,093,304	142.8%
Subtotal MOF	\$ 1,661,344,816	\$ 2,268,930,216	\$ 607,585,400	36.6%	\$ 2,103,688,828	\$ (165,241,388)	-7.3%	\$ 2,885,814,340	\$ 1,224,469,524	73.7%
Subtotal Public Safety & Corrections										
STATE GENERAL FUND (Direct)	\$ 279,173,458	\$ 376,378,700	\$ 97,205,242	34.8%	\$ 532,141,680	\$ 155,762,980	41.4%	\$ 439,896,323	\$ 160,722,865	57.6%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 9,893,042	\$ 15,650,465	\$ 5,757,423	58.2%	\$ 20,901,065	\$ 5,250,600	33.5%	\$ 23,298,777	\$ 13,405,735	135.5%
Fees & Self-gen. Revenues	\$ 75,293,562	\$ 94,296,933	\$ 19,003,371	25.2%	\$ 102,385,682	\$ 8,088,749	8.6%	\$ 112,457,250	\$ 37,163,688	49.4%
Statutory Dedications	\$ 26,722,797	\$ 68,076,293	\$ 41,353,496	154.7%	\$ 104,918,307	\$ 36,842,014	54.1%	\$ 110,906,656	\$ 84,183,859	315.0%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ 418,820	\$ 418,820		\$ 41,462	\$ 41,462	
FEDERAL FUNDS	\$ 4,754,519	\$ 5,179,166	\$ 424,647	8.9%	\$ 9,871,332	\$ 4,692,166	90.6%	\$ 14,884,862	\$ 10,130,343	213.1%
Subtotal MOF	\$ 395,837,378	\$ 559,581,557	\$ 163,744,179	41.4%	\$ 770,636,886	\$ 211,055,329	37.7%	\$ 701,485,330	\$ 305,647,952	77.2%
Subtotal Human Resources										
STATE GENERAL FUND (Direct)	\$ 807,873,028	\$ 1,040,960,627	\$ 233,087,599	28.9%	\$ 1,227,109,861	\$ 186,149,234	17.9%	\$ 1,379,877,375	\$ 572,004,347	70.8%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 834,953,848	\$ 1,152,083,642	\$ 317,129,794	38.0%	\$ 1,095,990,805	\$ (56,092,837)	-4.9%	\$ 462,245,260	\$ (372,708,588)	-44.6%
Fees & Self-gen. Revenues	\$ 177,553,955	\$ 86,641,088	\$ (90,912,867)	-51.2%	\$ 83,554,014	\$ (3,087,074)	-3.6%	\$ 112,377,892	\$ (65,176,063)	-36.7%
Statutory Dedications	\$ 684,757	\$ 58,500,353	\$ 57,815,596	8443.2%	\$ 212,796,814	\$ 154,296,461	263.8%	\$ 433,788,123	\$ 433,103,366	63249.2%
Interim Emergency Board	\$ 90,950	\$ 82,832	\$ (8,118)	-8.9%	\$ 53,921	\$ (28,911)	-34.9%	\$ 306,649	\$ 215,699	237.2%
FEDERAL FUNDS	\$ 2,832,298,398	\$ 3,130,140,327	\$ 297,841,929	10.5%	\$ 3,214,904,491	\$ 84,764,164	2.7%	\$ 4,190,241,305	\$ 1,357,942,907	47.9%
Subtotal MOF	\$ 4,653,454,936	\$ 5,468,408,869	\$ 814,953,933	17.5%	\$ 5,834,409,906	\$ 366,001,037	6.7%	\$ 6,578,836,604	\$ 1,925,381,668	41.4%
Subtotal Other Government										
STATE GENERAL FUND (Direct)	\$ 76,450,006	\$ 103,234,787	\$ 26,784,781	35.0%	\$ 156,523,799	\$ 53,289,012	51.6%	\$ 148,493,507	\$ 72,043,501	94.2%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 7,183,172	\$ 6,620,629	\$ (562,543)	-7.8%	\$ 14,497,583	\$ 7,876,954	119.0%	\$ 21,618,162	\$ 14,434,990	201.0%
Fees & Self-gen. Revenues	\$ 104,224,432	\$ 145,972,969	\$ 41,748,537	40.1%	\$ 160,546,347	\$ 14,573,378	10.0%	\$ 156,785,059	\$ 52,560,627	50.4%
Statutory Dedications	\$ 792,222,790	\$ 872,758,918	\$ 80,536,128	10.2%	\$ 1,301,625,228	\$ 428,866,310	49.1%	\$ 1,284,065,971	\$ 491,843,181	62.1%
Interim Emergency Board	\$ 89,268	\$ 2,426,199	\$ 2,336,931	2617.9%	\$ 6,730	\$ (2,419,469)	-99.7%	\$ -	\$ (89,268)	-100.0%
FEDERAL FUNDS	\$ 278,315,936	\$ 333,667,332	\$ 55,351,396	19.9%	\$ 227,861,837	\$ (105,805,495)	-31.7%	\$ 238,931,115	\$ (39,384,821)	-14.2%
Subtotal MOF	\$ 1,258,485,604	\$ 1,464,680,834	\$ 206,195,230	16.4%	\$ 1,861,061,524	\$ 396,380,690	27.1%	\$ 1,849,893,814	\$ 591,408,210	47.0%
Subtotal Education										
STATE GENERAL FUND (Direct)	\$ 2,497,071,087	\$ 2,534,560,920	\$ 37,489,833	1.5%	\$ 3,213,930,347	\$ 679,369,427	26.8%	\$ 3,452,256,208	\$ 955,185,121	38.3%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 169,690,268	\$ 193,519,922	\$ 23,829,654	14.0%	\$ 241,846,825	\$ 48,326,903	25.0%	\$ 270,701,868	\$ 101,011,600	59.5%
Fees & Self-gen. Revenues	\$ 316,862,943	\$ 449,273,769	\$ 132,410,826	41.8%	\$ 446,802,871	\$ (2,470,898)	-0.5%	\$ 505,875,816	\$ 189,012,873	59.7%
Statutory Dedications	\$ 54,613,158	\$ 199,417,241	\$ 144,804,083	265.1%	\$ 195,346,806	\$ (4,070,435)	-2.0%	\$ 450,025,617	\$ 395,412,459	724.0%
Interim Emergency Board	\$ 62,318	\$ 25,870	\$ (36,448)	-58.5%	\$ -	\$ (25,870)	-100.0%	\$ 430,675	\$ 368,357	591.1%
FEDERAL FUNDS	\$ 448,254,657	\$ 610,205,703	\$ 161,951,046	36.1%	\$ 715,048,398	\$ 104,842,695	17.2%	\$ 783,705,305	\$ 335,450,648	74.8%
Subtotal MOF	\$ 3,486,554,431	\$ 3,987,003,425	\$ 500,448,994	14.4%	\$ 4,812,975,247	\$ 825,971,822	20.7%	\$ 5,462,995,489	\$ 1,976,441,058	56.7%
STATE OF LOUISIANA										
STATE GENERAL FUND (Direct)	\$ 4,444,679,465	\$ 5,089,695,956	\$ 645,016,491	14.5%	\$ 5,811,328,419	\$ 721,632,463	14.2%	\$ 6,484,124,015	\$ 2,039,444,550	45.9%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 1,040,360,305	\$ 1,390,895,110	\$ 350,534,805	33.7%	\$ 1,410,971,942	\$ 20,076,832	1.4%	\$ 855,161,916	\$ (185,198,389)	-17.8%
Fees & Self-gen. Revenues	\$ 1,276,322,849	\$ 1,525,393,763	\$ 249,070,914	19.5%	\$ 1,694,949,640	\$ 169,555,877	11.1%	\$ 2,066,183,286	\$ 789,860,437	61.9%
Statutory Dedications	\$ 1,049,865,740	\$ 1,528,951,049	\$ 479,085,309	45.6%	\$ 2,168,634,157	\$ 639,683,108	41.8%	\$ 2,639,713,125	\$ 1,589,847,385	151.4%
Interim Emergency Board	\$ 910,342	\$ 4,435,319	\$ 3,524,977	387.2%	\$ 2,092,944	\$ (2,342,375)	-52.8%	\$ 12,072,390	\$ 11,162,048	1226.1%
FEDERAL FUNDS	\$ 3,643,538,464	\$ 4,209,233,704	\$ 565,695,240	15.5%	\$ 4,294,795,289	\$ 85,561,585	2.0%	\$ 5,421,770,845	\$ 1,778,232,381	48.8%
TOTAL MEANS OF FINANCING	\$ 11,455,677,165	\$ 13,748,604,901	\$ 2,292,927,736	20.0%	\$ 15,382,772,391	\$ 1,634,167,490	11.9%	\$ 17,479,025,577	\$ 6,023,348,412	52.6%

State of Louisiana' total includes expenditures of the General Appropriation Act, the Capital Outlay Act, Ancillary Bill, Non-Appropriated Requirements, Judicial Expense Bill, Legislative Expense Bill, and various Special Acts.

General Government Expenditure Detail

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
GENERAL GOVERNMENT										
01										
EXECUTIVE DEPARTMENT										
STATE GENERAL FUND (Direct)	\$ 54,225,008	\$ 101,380,046	\$ 47,155,038	87.0%	\$ 123,815,184	\$ 22,435,138	22.1%	\$ 131,945,679	\$ 77,720,671	143.3%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 9,550,806	\$ 10,638,770	\$ 1,087,964	11.4%	\$ 21,870,815	\$ 11,232,045	105.6%	\$ 31,678,909	\$ 22,128,103	231.7%
Fees & Self-gen. Revenues	\$ 21,901,183	\$ 50,177,426	\$ 28,276,243	129.1%	\$ 24,545,859	\$ (25,631,567)	-51.1%	\$ 73,070,945	\$ 51,169,762	233.6%
Statutory Dedications	\$ 2,315,554	\$ 13,155,911	\$ 10,840,357	468.2%	\$ 39,071,204	\$ 25,915,293	197.0%	\$ 24,704,112	\$ 22,388,558	966.9%
Interim Emergency Board	\$ 539,729	\$ 1,870,418	\$ 1,330,689	246.5%	\$ 1,613,473	\$ (256,945)	-13.7%	\$ 10,894,268	\$ 10,354,539	1918.5%
FEDERAL FUNDS	\$ 75,723,093	\$ 124,692,800	\$ 48,969,707	64.7%	\$ 118,535,355	\$ (6,157,445)	-4.9%	\$ 183,101,610	\$ 107,378,517	141.8%
TOTAL MEANS OF FINANCING	<u>\$ 164,255,373</u>	<u>\$ 301,915,371</u>	\$ 137,659,998	83.8%	<u>\$ 329,451,890</u>	\$ 27,536,519	9.1%	<u>\$ 455,395,523</u>	\$ 291,140,150	177.2%
04										
DEPARTMENT OF STATE										
STATE GENERAL FUND (Direct)	\$ 2,106,139	\$ 2,998,931	\$ 892,792	42.4%	\$ 4,118,938	\$ 1,120,007	37.3%	\$ 2,081,725	\$ (24,414)	-1.2%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 194,819	\$ 403,798	\$ 208,979	107.3%	\$ 271,005	\$ (132,793)	-32.9%	\$ 284,420	\$ 89,601	46.0%
Fees & Self-gen. Revenues	\$ 7,650,172	\$ 7,829,648	\$ 179,476	2.3%	\$ 8,123,501	\$ 293,853	3.8%	\$ 9,215,346	\$ 1,565,174	20.5%
Statutory Dedications	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 17,700	\$ 17,700	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 42,631	\$ -	\$ (42,631)	-100.0%	\$ -	\$ -		\$ -	\$ (42,631)	-100.0%
TOTAL MEANS OF FINANCING	<u>\$ 9,993,761</u>	<u>\$ 11,232,377</u>	\$ 1,238,616	12.4%	<u>\$ 12,513,444</u>	\$ 1,281,067	11.4%	<u>\$ 11,599,191</u>	\$ 1,605,430	16.1%
04										
DEPARTMENT OF JUSTICE										
STATE GENERAL FUND (Direct)	\$ 4,475,296	\$ 4,191,710	\$ (283,586)	-6.3%	\$ 10,387,125	\$ 6,195,415	147.8%	\$ 10,310,635	\$ 5,835,339	130.4%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 1,281,217	\$ 1,032,647	\$ (248,570)	-19.4%	\$ 1,865,529	\$ 832,882	80.7%	\$ 1,333,719	\$ 52,502	4.1%
Fees & Self-gen. Revenues	\$ 3,224,003	\$ 9,013,589	\$ 5,789,586	179.6%	\$ 11,727,095	\$ 2,713,506	30.1%	\$ 12,612,277	\$ 9,388,274	291.2%
Statutory Dedications	\$ 3,114,215	\$ 7,004,385	\$ 3,890,170	124.9%	\$ 2,971,309	\$ (4,033,076)	-57.6%	\$ 4,247,433	\$ 1,133,218	36.4%
Interim Emergency Board	\$ 128,077	\$ -	\$ (128,077)	-100.0%	\$ -	\$ -		\$ -	\$ (128,077)	-100.0%
FEDERAL FUNDS	\$ 649,230	\$ 974,159	\$ 324,929	50.0%	\$ 1,315,468	\$ 341,309	35.0%	\$ 1,571,131	\$ 921,901	142.0%
TOTAL MEANS OF FINANCING	<u>\$ 12,872,038</u>	<u>\$ 22,216,490</u>	\$ 9,344,452	72.6%	<u>\$ 28,266,526</u>	\$ 6,050,036	27.2%	<u>\$ 30,075,195</u>	\$ 17,203,157	133.6%
04										
DEPARTMENT OF ELECTIONS										
STATE GENERAL FUND (Direct)	\$ 21,711,846	\$ 30,102,093	\$ 8,390,247	38.6%	\$ 26,073,780	\$ (4,028,313)	-13.4%	\$ 20,948,031	\$ (763,815)	-3.5%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 46,263	\$ 46,263	
Fees & Self-gen. Revenues	\$ 3,092,101	\$ 2,596,121	\$ (495,980)	-16.0%	\$ 1,927,283	\$ (668,838)	-25.8%	\$ 2,194,000	\$ (898,101)	-29.0%
Statutory Dedications	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	<u>\$ 24,803,947</u>	<u>\$ 32,698,214</u>	\$ 7,894,267	31.8%	<u>\$ 28,001,063</u>	\$ (4,697,151)	-14.4%	<u>\$ 23,188,294</u>	\$ (1,615,653)	-6.5%
04										
LIEUTENANT GOVERNOR										
STATE GENERAL FUND (Direct)	\$ 279,860	\$ 381,904	\$ 102,044	36.5%	\$ 664,817	\$ 282,913	74.1%	\$ 859,295	\$ 579,435	207.0%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ 395,304	\$ 395,304		\$ 415,484	\$ 20,180	5.1%	\$ 412,502	\$ 412,502	
Fees & Self-gen. Revenues	\$ -	\$ 208,187	\$ 208,187		\$ -	\$ (208,187)		\$ -	\$ -	
Statutory Dedications	\$ -	\$ -	\$ -		\$ 469,540	\$ 469,540		\$ 500,000	\$ 500,000	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ 2,197,598	\$ 2,197,598		\$ 2,657,363	\$ 459,765	20.9%	\$ 2,499,313	\$ 2,499,313	
TOTAL MEANS OF FINANCING	<u>\$ 279,860</u>	<u>\$ 3,182,993</u>	\$ 2,903,133	1037.4%	<u>\$ 4,207,204</u>	\$ 1,024,211	32.2%	<u>\$ 4,271,110</u>	\$ 3,991,250	1426.2%

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
04										
DEPARTMENT OF THE TREASURY										
STATE GENERAL FUND (Direct)	\$ 971,453	\$ 926,185	\$ (45,268)	-4.7%	\$ 1,100,223	\$ 174,038	18.8%	\$ 1,406,904	\$ 435,451	44.8%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 968,587	\$ 1,076,493	\$ 107,906	11.1%	\$ 972,130	\$ (104,363)	-9.7%	\$ 1,192,450	\$ 223,863	23.1%
Fees & Self-gen. Revenues	\$ 1,363,542	\$ 1,469,763	\$ 106,221	7.8%	\$ 3,485,420	\$ 2,015,657	137.1%	\$ 3,749,407	\$ 2,385,865	175.0%
Statutory Dedications	\$ 19,060	\$ 19,930	\$ 870	4.6%	\$ 376,901	\$ 356,971	1791.1%	\$ 543,744	\$ 524,684	2752.8%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	\$ 3,322,642	\$ 3,492,371	\$ 169,729	5.1%	\$ 5,934,674	\$ 2,442,303	69.9%	\$ 6,892,505	\$ 3,569,863	107.4%
04										
DEPARTMENT OF PUBLIC SERVICE										
STATE GENERAL FUND (Direct)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Fees & Self-gen. Revenues	\$ 3,536,304	\$ -	\$ (3,536,304)	-100.0%	\$ -	\$ -		\$ 117,309	\$ (3,418,995)	-96.7%
Statutory Dedications	\$ -	\$ 4,800,815	\$ 4,800,815		\$ 5,910,926	\$ 1,110,111	23.1%	\$ 6,389,609	\$ 6,389,609	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	\$ 3,536,304	\$ 4,800,815	\$ 1,264,511	35.8%	\$ 5,910,926	\$ 1,110,111	23.1%	\$ 6,506,918	\$ 2,970,614	84.0%
04										
DEPARTMENT OF INSURANCE										
STATE GENERAL FUND (Direct)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Fees & Self-gen. Revenues	\$ 8,474,276	\$ 17,211,016	\$ 8,736,740	103.1%	\$ 17,808,943	\$ 597,927	3.5%	\$ 19,154,747	\$ 10,680,471	126.0%
Statutory Dedications	\$ -	\$ -	\$ -		\$ 427,672	\$ 427,672		\$ 760,088	\$ 760,088	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ 126,517	\$ 126,517		\$ 203,265	\$ 76,748	60.7%	\$ 198,252	\$ 198,252	
TOTAL MEANS OF FINANCING	\$ 8,474,276	\$ 17,337,533	\$ 8,863,257	104.6%	\$ 18,439,880	\$ 1,102,347	6.4%	\$ 20,113,087	\$ 11,638,811	137.3%
12										
DEPARTMENT OF REVENUE										
STATE GENERAL FUND (Direct)	\$ 36,813,064	\$ 39,400,695	\$ 2,587,631	7.0%	\$ 31,654,724	\$ (7,745,971)	-19.7%	\$ 21,698,837	\$ (15,114,227)	-41.1%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ 118,411	\$ 118,411		\$ 335,796	\$ 217,385	183.6%	\$ 234,289	\$ 234,289	
Fees & Self-gen. Revenues	\$ 200,000	\$ 12,936,040	\$ 12,736,040	6368.0%	\$ 38,378,353	\$ 25,442,313	196.7%	\$ 48,250,721	\$ 48,050,721	24025.4%
Statutory Dedications	\$ 650,000	\$ 637,427	\$ (12,573)	-1.9%	\$ 555,291	\$ (82,136)	-12.9%	\$ 646,893	\$ (3,107)	-0.5%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ 75,000	\$ 75,000		\$ 133,799	\$ 58,799	78.4%	\$ 277,230	\$ 277,230	
TOTAL MEANS OF FINANCING	\$ 37,663,064	\$ 53,167,573	\$ 15,504,509	41.2%	\$ 71,057,963	\$ 17,890,390	33.6%	\$ 71,107,970	\$ 33,444,906	88.8%
17										
DEPARTMENT OF CIVIL SERVICE										
STATE GENERAL FUND (Direct)	\$ 1,209,257	\$ 803,991	\$ (405,266)	-33.5%	\$ 1,952,804	\$ 1,148,813	142.9%	\$ 1,636,878	\$ 427,621	35.4%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 4,941,365	\$ 4,736,923	\$ (204,442)	-4.1%	\$ 7,411,193	\$ 2,674,270	56.5%	\$ 8,280,815	\$ 3,339,450	67.6%
Fees & Self-gen. Revenues	\$ 360,553	\$ 366,129	\$ 5,576	1.5%	\$ 440,392	\$ 74,263	20.3%	\$ 456,878	\$ 96,325	26.7%
Statutory Dedications	\$ -	\$ 663,339	\$ 663,339		\$ 897,179	\$ 233,840	35.3%	\$ 1,035,256	\$ 1,035,256	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	\$ 6,511,175	\$ 6,570,382	\$ 59,207	0.9%	\$ 10,701,568	\$ 4,131,186	62.9%	\$ 11,409,827	\$ 4,898,652	75.2%

	ACTUAL 1991-1992		ACTUAL 1995-1996		Difference 92 to 96	% Change	ACTUAL 1999-2000		Difference 96 to 00	% Change	ACTUAL 2001-2002		Difference 92 to 02	% Change			
18																	
RETIREMENT SYSTEMS																	
STATE GENERAL FUND (Direct)	\$	25,914,065	\$	17,889,704	\$	(8,024,361)	-31.0%	\$	10,162,195	\$	(7,727,509)	-43.2%	\$	11,035,869	\$	(14,878,196)	-57.4%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
Fees & Self-gen. Revenues	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
Statutory Dedications	\$	4,600,000	\$	42,993,055	\$	38,393,055	834.6%	\$	-	\$	(42,993,055)	-100.0%	\$	-	\$	(4,600,000)	-100.0%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
TOTAL MEANS OF FINANCING	\$	30,514,065	\$	60,882,759	\$	30,368,694	99.5%	\$	10,162,195	\$	(50,720,564)	-83.3%	\$	11,035,869	\$	(19,478,196)	-63.8%
20																	
OTHER REQUIREMENTS																	
STATE GENERAL FUND (Direct)	\$	78,360,423	\$	353,861,595	\$	275,501,172	351.6%	\$	139,620,890	\$	(214,240,705)	-60.5%	\$	333,541,672	\$	255,181,249	325.7%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	1,703,181	\$	4,618,106	\$	2,914,925	171.1%	\$	4,593,712	\$	(24,394)	-0.5%	\$	11,826,626	\$	10,123,445	594.4%
Fees & Self-gen. Revenues	\$	-	\$	191,857	\$	191,857		\$	100,266	\$	(91,591)	-47.7%	\$	279,322	\$	279,322	
Statutory Dedications	\$	78,472,040	\$	154,036,812	\$	75,564,772	96.3%	\$	186,608,011	\$	32,571,199	21.1%	\$	194,804,431	\$	116,332,391	148.2%
Interim Emergency Board	\$	-	\$	30,000	\$	30,000		\$	-	\$	(30,000)		\$	-	\$	-	
FEDERAL FUNDS	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
TOTAL MEANS OF FINANCING	\$	158,535,644	\$	512,738,370	\$	354,202,726	223.4%	\$	330,922,879	\$	(181,815,491)	-35.5%	\$	540,452,051	\$	381,916,407	240.9%
21																	
OTHER APPROPRIATIONS - ANCILLARY																	
STATE GENERAL FUND (Direct)	\$	-	\$	10,488,526	\$	10,488,526		\$	-	\$	(10,488,526)	-100.0%	\$	318,228	\$	318,228	
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	-	\$	-	\$	-		\$	-	\$	-		\$	2,564,155	\$	2,564,155	
Fees & Self-gen. Revenues	\$	550,352,130	\$	642,186,892	\$	91,834,762	16.7%	\$	787,723,614	\$	145,536,722	22.7%	\$	1,002,265,756	\$	451,913,626	82.1%
Statutory Dedications	\$	26,236,369	\$	38,100,570	\$	11,864,201	45.2%	\$	30,292,133	\$	(7,808,437)	-20.5%	\$	42,787,170	\$	16,550,801	63.1%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	399,336	\$	399,336	
FEDERAL FUNDS	\$	3,500,000	\$	1,975,102	\$	(1,524,898)	-43.6%	\$	4,263,981	\$	2,288,879	115.9%	\$	6,360,722	\$	2,860,722	81.7%
TOTAL MEANS OF FINANCING	\$	580,088,499	\$	692,751,090	\$	112,662,591	19.4%	\$	822,279,728	\$	129,528,638	18.7%	\$	1,054,695,367	\$	474,606,868	81.8%
22																	
NON-APPROPRIATED REQUIREMENTS																	
STATE GENERAL FUND (Direct)	\$	469,750,000	\$	366,930,565	\$	(102,819,435)	-21.9%	\$	188,945,394	\$	(177,985,171)	-48.5%	\$	398,026,440	\$	(71,723,560)	-15.3%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
Fees & Self-gen. Revenues	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
Statutory Dedications	\$	57,300,000	\$	65,301,000	\$	8,001,000	14.0%	\$	80,855,391	\$	15,554,391	23.8%	\$	78,882,482	\$	21,582,482	37.7%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
TOTAL MEANS OF FINANCING	\$	527,050,000	\$	432,231,565	\$	(94,818,435)	-18.0%	\$	269,800,785	\$	(162,430,780)	-37.6%	\$	476,908,922	\$	(50,141,078)	-9.5%
23																	
OTHER APPROPRIATIONS - JUDICIAL EXPENSE																	
STATE GENERAL FUND (Direct)	\$	51,946,787	\$	66,910,842	\$	14,964,055	28.8%	\$	97,553,745	\$	30,642,903	45.8%	\$	82,065,487	\$	30,118,700	58.0%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	-	\$	-	\$	-		\$	-	\$	-		\$	19,443,701	\$	19,443,701	
Fees & Self-gen. Revenues	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
Statutory Dedications	\$	2,915,000	\$	3,485,000	\$	570,000	19.6%	\$	5,511,445	\$	2,026,445	58.1%	\$	5,607,840	\$	2,692,840	92.4%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
TOTAL MEANS OF FINANCING	\$	54,861,787	\$	70,395,842	\$	15,534,055	28.3%	\$	103,065,190	\$	32,669,348	46.4%	\$	107,117,028	\$	52,255,241	95.2%

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
24										
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE										
STATE GENERAL FUND (Direct)	\$ 33,858,010	\$ 38,294,135	\$ 4,436,125	13.1%	\$ 44,586,559	\$ 6,292,424	16.4%	\$ 47,646,610	\$ 13,788,600	40.7%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Fees & Self-gen. Revenues	\$ 2,233,693	\$ 5,022,336	\$ 2,788,643	124.8%	\$ 7,400,000	\$ 2,377,664	47.3%	\$ 7,320,561	\$ 5,086,868	227.7%
Statutory Dedications	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	\$ 36,091,703	\$ 43,316,471	\$ 7,224,768	20.0%	\$ 51,986,559	\$ 8,670,088	20.0%	\$ 54,967,171	\$ 18,875,468	52.3%
25										
OTHER APPROPRIATIONS - SPECIAL ACTS										
STATE GENERAL FUND (Direct)	\$ 2,490,678	\$ -	\$ (2,490,678)	-100.0%	\$ 986,354	\$ 986,354		\$ 78,312	\$ (2,412,366)	-96.9%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Fees & Self-gen. Revenues	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Statutory Dedications	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL MEANS OF FINANCING	\$ 2,490,678	\$ -	\$ (2,490,678)	-100.0%	\$ 986,354	\$ 986,354		\$ 78,312	\$ (2,412,366)	-96.9%
Subtotal General Government										
STATE GENERAL FUND (Direct)	\$ 784,111,886	\$ 1,034,560,922	\$ 250,449,036	31.9%	\$ 681,622,732	\$ (352,938,190)	-34.1%	\$ 1,063,600,602	\$ 279,488,716	35.6%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 18,639,975	\$ 23,020,452	\$ 4,380,477	23.5%	\$ 37,735,664	\$ 14,715,212	63.9%	\$ 77,297,849	\$ 39,214,173	210.4%
Fees & Self-gen. Revenues	\$ 602,387,957	\$ 749,209,004	\$ 146,821,047	24.4%	\$ 901,660,726	\$ 152,451,722	20.3%	\$ 1,178,687,269	\$ 576,299,312	95.7%
Statutory Dedications	\$ 175,622,238	\$ 330,198,244	\$ 154,576,006	88.0%	\$ 353,947,002	\$ 23,748,758	7.2%	\$ 360,926,758	\$ 185,304,520	105.5%
Interim Emergency Board	\$ 667,806	\$ 1,900,418	\$ 1,232,612	184.6%	\$ 1,613,473	\$ (286,945)	-15.1%	\$ 11,293,604	\$ 10,625,798	1591.2%
FEDERAL FUNDS	\$ 79,914,954	\$ 130,041,176	\$ 50,126,222	62.7%	\$ 127,109,231	\$ (2,931,945)	-2.3%	\$ 194,008,258	\$ 114,093,304	142.8%
Subtotal MOF	\$ 1,661,344,816	\$ 2,268,930,216	\$ 607,585,400	36.6%	\$ 2,103,688,828	\$ (165,241,388)	-7.3%	\$ 2,885,814,340	\$ 1,224,469,524	73.7%

General Government

In the Functional Area of General Government, total growth from FY92 to FY02 was \$1.2 billion. Two large major budget items contributed to this growth (1) Other Requirements (\$382 million) and (2) Ancillary (\$474 million). A detailed list of major changes by schedule for this functional area is provided in the General Government Appendix .

In Other Requirements (not to be confused with the Functional Area - Other Government), a significant portion of the \$382 million increase is due to a transfer in FY02 of \$145 million for Sheriff's Housing for State Inmates from the Corrections Services budget. (Actual growth in costs for Sheriff's Housing over the period was \$105 million.) Also included is a one-time supplemental appropriation of \$67 million in FY02 from the State General Fund to the Medical Assistance Trust Fund. The remaining \$170 million in growth includes the following:

\$34.9 million in Video Draw Poker Distributions to local governments

\$43 million in payments from the Patient's Compensation Fund

\$23.1 million in additional Hotel/Motel sales tax dedications

\$22.2 million in increased Supplemental Pay for local police, firefighters, and deputy sheriffs

\$20 million appropriated from the State General Fund to statutory funds (for purposes of total state budget growth comparison, these double-counted items will be eliminated)

\$10.1 million increased pay for District Attorneys and Assistant District Attorneys and growth in the number of authorized Assistant DAs

In Ancillary Appropriations, growth of \$474 million is primarily accounted for by an increase of \$362 in the Office of Group Benefits due to increased costs of the health and life insurance program for state employees and participating local entities, and incremental increases in the state contribution from 50% to 58% in FY02 (and will increase to 75% by FY04). Expenditures for the Office of Risk Management for costs of claims against the state also grew by \$89.4 million and costs of the Office of Telecommunications Management increased by \$23 million. A reduction of \$51 million in Ancillary appropriations resulted from transfer of auxiliary programs into individual agency operating budgets.

Non-appropriated Requirements decreased overall as a result of reductions in Debt Service payments by about \$100 million over the ten-year period, including advance payments of debt. Increases were experienced in other areas, such as severance tax and royalty dedications to parishes.

Other significant increases in this functional area include budgeting of Federal Disaster funds (\$89.9 million), increased Federal Community Development Block Grant (\$23.4 million), re-engineering and information technology enhancements in the Executive Department (\$39.2 million), Department of Revenue increases (\$33.6 million) due largely to transfer of Alcohol and Tobacco Control and Charitable Gaming functions and computer enhancements, and Judicial budget increases for new judgeships, pay raises, computer enhancements and transfer of drug courts and other programs to the judiciary.

Public Safety & Corrections Expenditure Detail

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
PUBLIC SAFETY & CORRECTIONS										
08										
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -										
- CORRECTION SERVICES										
STATE GENERAL FUND (Direct)	\$ 275,769,774	\$ 376,378,700	\$ 100,608,926	36.5%	\$ 523,003,554	\$ 146,624,854	39.0%	\$ 433,473,105	\$ 157,703,331	57.2%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 3,721,447	\$ 7,885,103	\$ 4,163,656	111.9%	\$ 9,854,987	\$ 1,969,884	25.0%	\$ 14,625,689	\$ 10,904,242	293.0%
Fees & Self-gen. Revenues	\$ 5,976,074	\$ 15,861,121	\$ 9,885,047	165.4%	\$ 24,882,450	\$ 9,021,329	56.9%	\$ 27,739,858	\$ 21,763,784	364.2%
Statutory Dedications	\$ 451,465	\$ 337	\$ (451,128)	-99.9%	\$ 245,016	\$ 244,679	72605.0%	\$ -	\$ (451,465)	-100.0%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ 418,820	\$ 418,820		\$ 14,598	\$ 14,598	
FEDERAL FUNDS	\$ 508,309	\$ 989,878	\$ 481,569	94.7%	\$ 2,863,613	\$ 1,873,735	189.3%	\$ 6,732,068	\$ 6,223,759	1224.4%
TOTAL MEANS OF FINANCING	\$ 286,427,069	\$ 401,115,139	\$ 114,688,070	40.0%	\$ 561,268,440	\$ 160,153,301	39.9%	\$ 482,585,318	\$ 196,158,249	68.5%
08										
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -										
- PUBLIC SAFETY SERVICES										
STATE GENERAL FUND (Direct)	\$ 3,403,684	\$ -	\$ (3,403,684)	-100.0%	\$ 9,138,126	\$ 9,138,126		\$ 6,423,218	\$ 3,019,534	88.7%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 6,171,595	\$ 7,765,362	\$ 1,593,767	25.8%	\$ 11,046,078	\$ 3,280,716	42.2%	\$ 8,673,088	\$ 2,501,493	40.5%
Fees & Self-gen. Revenues	\$ 69,317,488	\$ 78,435,812	\$ 9,118,324	13.2%	\$ 77,503,232	\$ (932,580)	-1.2%	\$ 84,717,392	\$ 15,399,904	22.2%
Statutory Dedications	\$ 26,271,332	\$ 68,075,956	\$ 41,804,624	159.1%	\$ 104,673,291	\$ 36,597,335	53.8%	\$ 110,906,656	\$ 84,635,324	322.2%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 26,864	\$ 26,864	
FEDERAL FUNDS	\$ 4,246,210	\$ 4,189,288	\$ (56,922)	-1.3%	\$ 7,007,719	\$ 2,818,431	67.3%	\$ 8,152,794	\$ 3,906,584	92.0%
TOTAL MEANS OF FINANCING	\$ 109,410,309	\$ 158,466,418	\$ 49,056,109	44.8%	\$ 209,368,446	\$ 50,902,028	32.1%	\$ 218,900,012	\$ 109,489,703	100.1%
Subtotal Public Safety & Corrections										
STATE GENERAL FUND (Direct)	\$ 279,173,458	\$ 376,378,700	\$ 97,205,242	34.8%	\$ 532,141,680	\$ 155,762,980	41.4%	\$ 439,896,323	\$ 160,722,865	57.6%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 9,893,042	\$ 15,650,465	\$ 5,757,423	58.2%	\$ 20,901,065	\$ 5,250,600	33.5%	\$ 23,298,777	\$ 13,405,735	135.5%
Fees & Self-gen. Revenues	\$ 75,293,562	\$ 94,296,933	\$ 19,003,371	25.2%	\$ 102,385,682	\$ 8,088,749	8.6%	\$ 112,457,250	\$ 37,163,688	49.4%
Statutory Dedications	\$ 26,722,797	\$ 68,076,293	\$ 41,353,496	154.7%	\$ 104,918,307	\$ 36,842,014	54.1%	\$ 110,906,656	\$ 84,183,859	315.0%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ 418,820	\$ 418,820		\$ 41,462	\$ 41,462	
FEDERAL FUNDS	\$ 4,754,519	\$ 5,179,166	\$ 424,647	8.9%	\$ 9,871,332	\$ 4,692,166	90.6%	\$ 14,884,862	\$ 10,130,343	213.1%
Subtotal MOF	\$ 395,837,378	\$ 559,581,557	\$ 163,744,179	41.4%	\$ 770,636,886	\$ 211,055,329	37.7%	\$ 701,485,330	\$ 305,647,952	77.2%

Corrections

In the Department of Corrections, the portion of the budget funded by State General Fund grew by \$157.7 million from FY92 to FY02. This increase is due largely to two factors: growth in the number of beds at state prisons and growth in the number of inmates housed in local facilities.

From FY92 to FY02, the number of beds at state prisons grew by approximately 3,600. This expansion generated an overall cost of approximately \$41.6 million in State General Fund.

Sheriffs' Housing of State Inmates (which was moved from the Department of Corrections to Schedule 20 — Other Requirements during the FY03 budget cycle) grew significantly during the FY92 to FY 02 time period. Over 12,000 beds were added at a cost of about \$105 million in State General Fund. This included an increase in the per diem amount from \$18 to \$22.39. Louisiana leads the nation in the number of state inmates housed in local facilities.

Some \$27 million has been expended for increases in Correctional Security Officer and Probation and Parole Officer base salaries. The Office of Youth Development's budget has increased \$56 million for secure bed expansion, community based services, and improvements to educational and mental health services related to the Juvenile Justice Settlement Agreement.

Increases in self-generated revenues can be attributed to the inmate canteens which were moved from the ancillary budget (they total approximately \$12 million) and increases in Probation and Parole collections (approximately \$10 million) which are used to fund the operations of that agency.

Over the past ten years, the department has attracted increased federal funding for various rehabilitation grants by \$5 million

Public Safety

The State General Fund portion of the budget for the Department of Public Safety grew by a relatively modest \$3 million during the FY92 to FY02 time period. From year to year, however, more significant increases and decreases in SGF occurred. For example, in FY00, Public Safety had \$9 million in SGF; while in FY96, the department had zero SGF. Due to this "feast or famine" cycle in Public Safety's budget in regards to its State General Fund portion, some of the significant SGF expenses which will be explained below will add up to more than the \$3 million ten-year average.

Funding for the Office of Motor Vehicles' toll-free information hotline was \$1.2 million in SGF. Another large source of SGF spending was money appropriated for Homeland Security (\$3.9 million). Portions of the funding for narcotics investigations and detectives and transfer of retirement contributions from the Statewide Retirement Systems was also SGF (along with Statutory Dedications).

In fact, Statutory Dedications provide the most significant means of financing for the Department of Public Safety. This portion of the budget increased by \$84 million, as follows:

- * \$1.8 million for video poker enhancements
- * \$8.6 million for traffic enforcement enhancements
- * \$6.2 million for the Automated Fingerprint Identification System
- * \$2 million for the Statewide Communications System
- * \$3.6 million for the establishment of the Gaming Control Board
- * \$4.3 million for Land-based Casino gaming enforcement
- * \$12.4 million for riverboat gaming enforcement
- * \$4.7 million for State Police salary adjustments
- * \$1.4 million for transfer of Weights and Standards enforcement officers from DOTD
- * \$1.7 million for the Concealed Handgun Permit program
- * \$1.9 million for the establishment of the Insurance Fraud Section
- * \$8.6 million for re-engineering of the Office of Motor Vehicles' Customer Service
- * \$1.2 million for enhancements to Fire Marshall inspections and investigations

Several projects were funded by statutory dedications combined with other means of financing. These projects and their total funding are:

- * Riverboat Gaming Enforcement, including 237 positions — \$10.0 million (statutory dedications and fees and self-generated revenue);
- * Enhancements for the Narcotics Division and detectives, including 72 positions — \$4.0 million (statutory dedications and state general fund);
- * Transfer of retirement contributions from Statewide Retirement Systems — \$17.9 million (statutory dedications and state general fund); and,
- * Capitol Complex Security, including 21 positions — \$1.0 million —(statutory dedications and interagency transfers).

Human Resources Expenditure Detail

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
HUMAN RESOURCES										
09										
DEPARTMENT OF HEALTH AND HOSPITALS										
STATE GENERAL FUND (Direct)	\$ 585,906,350	\$ 849,046,086	\$ 263,139,736	44.9%	\$ 1,018,372,057	\$ 169,325,971	19.9%	\$ 1,185,546,072	\$ 599,639,722	102.3%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 496,255,588	\$ 498,566,771	\$ 2,311,183	0.5%	\$ 373,457,975	\$ (125,108,796)	-25.1%	\$ 354,466,800	\$ (141,788,788)	-28.6%
Fees & Self-gen. Revenues	\$ 74,608,491	\$ 34,082,237	\$ (40,526,254)	-54.3%	\$ 40,674,745	\$ 6,592,508	19.3%	\$ 98,481,827	\$ 23,873,336	32.0%
Statutory Dedications	\$ -	\$ 20,601,801	\$ 20,601,801		\$ 205,759,961	\$ 185,158,160	898.7%	\$ 424,647,424	\$ 424,647,424	
Interim Emergency Board	\$ 90,950	\$ 82,832	\$ (8,118)	-8.9%	\$ 53,921	\$ (28,911)		\$ 306,649	\$ 215,699	237.2%
FEDERAL FUNDS	\$ 2,402,785,157	\$ 2,652,228,565	\$ 249,443,408	10.4%	\$ 2,683,901,710	\$ 31,673,145	1.2%	\$ 3,683,023,629	\$ 1,280,238,472	53.3%
TOTAL MEANS OF FINANCING	<u>\$ 3,559,646,536</u>	<u>\$ 4,054,608,292</u>	\$ 494,961,756	13.9%	<u>\$ 4,322,220,369</u>	\$ 267,612,077	6.6%	<u>\$ 5,746,472,401</u>	\$ 2,186,825,865	61.4%
10										
DEPARTMENT OF SOCIAL SERVICES										
STATE GENERAL FUND (Direct)	\$ 147,220,950	\$ 191,914,541	\$ 44,693,591	30.4%	\$ 207,681,075	\$ 15,766,534	8.2%	\$ 194,331,303	\$ 47,110,353	32.0%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 51,485,835	\$ 50,536,303	\$ (949,532)	-1.8%	\$ 26,608,125	\$ (23,928,178)	-47.3%	\$ 107,778,460	\$ 56,292,625	109.3%
Fees & Self-gen. Revenues	\$ 88,967,404	\$ 23,644,737	\$ (65,322,667)	-73.4%	\$ 16,986,943	\$ (6,657,794)	-28.2%	\$ 13,896,065	\$ (75,071,339)	-84.4%
Statutory Dedications	\$ 684,757	\$ 465,030	\$ (219,727)	-32.1%	\$ 5,842,630	\$ 5,377,600	1156.4%	\$ 5,590,699	\$ 4,905,942	716.5%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 392,114,187	\$ 394,455,018	\$ 2,340,831	0.6%	\$ 445,591,811	\$ 51,136,793	13.0%	\$ 507,217,676	\$ 115,103,489	29.4%
TOTAL MEANS OF FINANCING	<u>\$ 680,473,133</u>	<u>\$ 661,015,629</u>	\$ (19,457,504)	-2.9%	<u>\$ 702,710,584</u>	\$ 41,694,955	6.3%	<u>\$ 828,814,203</u>	\$ 148,341,070	21.8%
19										
LSUMC HEALTH CARE SERVICES DIVISION										
STATE GENERAL FUND (Direct)	\$ 74,745,728	\$ -	\$ (74,745,728)	-100.0%	\$ 1,056,729	\$ 1,056,729		\$ -	\$ (74,745,728)	-100.0%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 287,212,425	\$ 602,980,568	\$ 315,768,143	109.9%	\$ 695,924,705	\$ 92,944,137	15.4%	\$ -	\$ (287,212,425)	-100.0%
Fees & Self-gen. Revenues	\$ 13,978,060	\$ 28,914,114	\$ 14,936,054	106.9%	\$ 25,892,326	\$ (3,021,788)	-10.5%	\$ -	\$ (13,978,060)	-100.0%
Statutory Dedications	\$ -	\$ 37,433,522	\$ 37,433,522		\$ 1,194,223	\$ (36,239,299)	-96.8%	\$ 3,550,000	\$ 3,550,000	
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 37,399,054	\$ 83,456,744	\$ 46,057,690	123.2%	\$ 85,410,970	\$ 1,954,226	2.3%	\$ -	\$ (37,399,054)	-100.0%
TOTAL MEANS OF FINANCING	<u>\$ 413,335,267</u>	<u>\$ 752,784,948</u>	\$ 339,449,681	82.1%	<u>\$ 809,478,953</u>	\$ 56,694,005	7.5%	<u>\$ 3,550,000</u>	\$ (409,785,267)	-99.1%
Subtotal Human Resources										
STATE GENERAL FUND (Direct)	\$ 807,873,028	\$ 1,040,960,627	\$ 233,087,599	28.9%	\$ 1,227,109,861	\$ 186,149,234	17.9%	\$ 1,379,877,375	\$ 572,004,347	70.8%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 834,953,848	\$ 1,152,083,642	\$ 317,129,794	38.0%	\$ 1,095,990,805	\$ (56,092,837)	-4.9%	\$ 462,245,260	\$ (372,708,588)	-44.6%
Fees & Self-gen. Revenues	\$ 177,553,955	\$ 86,641,088	\$ (90,912,867)	-51.2%	\$ 83,554,014	\$ (3,087,074)	-3.6%	\$ 112,377,892	\$ (65,176,063)	-36.7%
Statutory Dedications	\$ 684,757	\$ 58,500,353	\$ 57,815,596	8443.2%	\$ 212,796,814	\$ 154,296,461	263.8%	\$ 433,788,123	\$ 433,103,366	63249.2%
Interim Emergency Board	\$ 90,950	\$ 82,832	\$ (8,118)	-8.9%	\$ 53,921	\$ (28,911)	-34.9%	\$ 306,649	\$ 215,699	237.2%
FEDERAL FUNDS	\$ 2,832,298,398	\$ 3,130,140,327	\$ 297,841,929	10.5%	\$ 3,214,904,491	\$ 84,764,164	2.7%	\$ 4,190,241,305	\$ 1,357,942,907	47.9%
Subtotal MOF	<u>\$ 4,653,454,936</u>	<u>\$ 5,468,408,869</u>	\$ 814,953,933	17.5%	<u>\$ 5,834,409,906</u>	<u>\$ 366,001,037</u>	6.7%	<u>\$ 6,578,836,604</u>	\$ 1,925,381,668	41.4%

Health and Hospitals

Total funding for the Department of Health and Hospitals grew by \$2.3 billion. This increase amounts to an average growth rate of 5% per year for the non-Medicaid component of the budget.

The Medicaid Program

Overall, the Medicaid program grew by \$1.9 billion from FY 1992 to FY 2002, an average growth rate of 3.4% per year.

Medicaid claims payments to private providers increased by \$1.35 billion in this decade. This growth was due mainly to sharp increases in costs and utilization of services. Increases for expenditures on pharmaceuticals, hospitalization services – inpatient and outpatient, nursing homes, intermediate care facilities for the disabled (ICF/MRs), physicians services, psychiatric rehabilitation services, medical appliances and devices, and the Early and Periodic Screening, Diagnosis & Testing program totaling roughly \$1.14 billion comprise a large portion of the growth. *(The state match for the increased expenditures on nursing home services comes mainly from provider fees implemented and later augmented during the timeframe under review.)*

Utilization of services was largely due to eligibility expansions. During this period, Louisiana reacted to federal mandates to increase Medicaid coverage up to 133% of the Federal Poverty Level. It also established the Louisiana Children’s Health Insurance Program (LaCHIP) in FY 1999 to extend Medicaid coverage to uninsured children of the working poor. By FY 2002 at a total cost of roughly \$100 million, Medicaid eligibility had been extended to approximately 144,000 children living at or below 200% of the Federal Poverty Level.

There are also numerous adjustments to the costs and number of slots for the various home and community based waiver programs that required \$148 million in additional funding, including the creation of the Children's Choice Waiver program, a capped waiver created in FY 2001 as an alternative to implementation of the TEFRA program.

At the same, Disproportionate Share (DSH) payments to non-state hospitals declined by \$336 million.

During this time period, the Medicare Buy-Ins and Supplements program also grew by \$47 million.

When considering payments to state facilities, shifting between Medicaid claims payments and DSH payments to the Office of Mental Health, LSU Health Sciences Center at Shreveport (HSC-S), and LSU Health Sciences Center - Health Care Services Division (HCSD) contributed heavily in the overall decline of Medicaid payments to public providers of \$220 million and the increase of DSH payments to public providers of \$321 million. HCSD still received a net increase in payments of \$78 million. Like their private counterparts, the ICF/MRs operated by the Office for Citizens with Developmental Disabilities received an aggregate increase of Medicaid Claims payments of \$59 million over the decade.

State General Fund Growth in the Medicaid Program -

Although the match rate remained relatively stable - increasing by only 5 percentage points from 24.80 percent in FY 1992 to 29.64 percent in FY 2002, this augmentation required an additional investment of over \$150 million in state funds (both SGF, Self-generated, and Statutory Dedications) to maintain the Medicaid program by FY 2002.

Further, in the early 1990's, the federal government allowed states to reimburse eligible facilities providing health care services to the medically indigent at 300 percent of cost. Louisiana maximized this opportunity growing the Medicaid DSH program exponentially by using the excess federal funds to supplant State General Fund financing in the Medicaid program. In 1994, the federal government realized the extent to which states such as Louisiana were lessening state funding in exchange for the additional federal funds. By the 1995-96 state fiscal year, the federal government changed their policy and limited DSH reimbursements to 100 percent of cost.

As the DSH overcollections subsided, State General Fund was required to meet the state obligation in funding the Medicaid program. Because Louisiana could not produce State General Fund to offset the reduction in excess federal funding in one year, U.S. Senator John Breaux negotiated a two year reduction (available for FY 1996 and FY 1997) in the state match rate, commonly referred to as the "Breaux Amendment," if Louisiana would agree to cap the amount of federal funds it drew down while taking advantage of the special match rates. Louisiana exercised this option only in FY 1997 for a state match rate of 18.54 percent.

In FY 1998, the state match rate jumped to 29.64 percent. This increase required an additional \$300 million in State General Fund for FY 1998 over the level expended in FY 1997. Since then, State General Fund support for the program has increased. But in the years following, Louisiana has never fully funded the Medicaid budget without utilizing some form of one-time funding.

In FY 2001, Louisiana implemented a federal provision allowing Medicaid payments to non-state owned public nursing homes up to the total aggregate amount of the Medicare Upper Payment Limit for eligible Medicaid nursing home services and returning those payments to the state in form of Intergovernmental Transfers. This funding mechanism inflated the Medicaid budget by \$721 million by FY 2002. Transfers based on these payments in FY01 and FY02 have netted \$772 million for deposit into the Medicaid Trust Fund for the Elderly established specifically to ensure that these moneys would be utilized in the best interest of the state. The federal government has since eliminated the provisions which allowed such transfers.

Louisiana, also, implemented a much smaller, similar program based on hospital payments. This program is mixture of intergovernmental transfers of payments to maximize payments to the Medicare Upper Payment Limit and certifications of additional qualifying DSH expenditures. The non-state public community hospitals are the generators of these funds. This program produced roughly \$70 million in state match for the FY 2002 Medicaid budget.

Other DHH Funding Features

Outside of the Medicaid program, Louisiana implemented and expanded a number of initiatives in health care services from FY 1992 to FY 2002. These programs range from the creation of the Capital Area Human Services District, uniting the provision of mental health, disability and substance abuse services in a multi-parish region surrounding Baton Rouge into one political subdivision of the state, to programmatic initiatives aimed at specific populations, such as the creation of the drug court program, expansion of school based health clinics from 3 sites to 53 sites (including planning sites) in the ten years, a firm commitment to provide mental health medications to the medically indigent, expansion of forensic mental health services to address the growing need in the state, and a nurse home visitation program operated by the Office of Public Health to ensure adequate pre and post-natal care for first-time, at-risk mothers.

LSU Health Science Center - Health Care Services Division

There were numerous changes to the Louisiana's charity hospital system during the decade beginning in FY 1992 and ending in FY 2002.

The hospital system moved from control of Department of Health and Hospitals – Office of Hospitals to the Louisiana Health Care Authority to the Louisiana State University Health Sciences Center. The charity hospitals grew from predominantly inpatient care-based facilities to a true health care system providing a wide variety of inpatient and outpatient services, including becoming a provider of primary and preventive health care services. As such, the hospital system developed a Disease Management program explicitly targeting persons with cancer, high blood pressure, congestive heart failure or diabetes. The program manages their illnesses resulting in less symptoms and disease progression and improving their health and quality of life. It is also the only program operated by HCSD receiving any State General Fund.

Financially, the overall funding for the system grew by \$380 million. At the same time as overall funding increased, the funding mix changed greatly. State General Fund support for the system declined by \$75 million. By FY 2002, the state's reliance on DSH as the main source for funding for indigent health care services was firmly entrenched. The expanded functions of the HCSD system financed with 3:1 DSH payments have been maintained. Revenues from Medicaid claims payments declined by \$171 million while revenues from Medicaid DSH payments increased by \$249 million. After the initial increases to maximize the 3:1 DSH payments, the growth in HCSD's budget has remained stable growing at an average rate of 2 percent per year.

In 2001, the Legislature adopted a "business enterprise model" for the LSU Health Care Services Division which moved all funding for the charity hospitals off-budget, except \$3.5 million appropriated from Tobacco settlement proceeds. Reimbursements received by the hospitals from Medicaid, Medicare, and Self-generated funds are now treated as restricted funds of the institutions.

Social Services

The Department of Social Services had an overall State General Fund increase of \$47.1 million from FY92 to FY02. The largest part of this growth came from increases in the Foster Care System (\$16.4 million) and the Child Care Assistance Program (10.4 million), plus \$5.2 million for an increase in positions for child investigation services, \$2.3 million as match money for Rehabilitation Services, and \$1 million increase for the Title IV program, among others.

The largest budget increase in the Department of Social Services came in the Federal portion of its means of finance, mainly due to welfare reform which began in 1996. This portion of the budget increased by \$115.1 million from FY92 to FY02. The largest increases were \$81.9 for the Child Care Assistance Program and \$61.4 million in TANF initiatives, plus \$3.5 million for pre-school services, \$2.1 million for support enforcement increases, \$1.9 million for position increases related to welfare reform, \$1.7 million for an increase in the Foster Care system, \$1.5 million for an increase in case management, and \$1.1 million for an increase in Title IV-E funds, among other increases. The 1996 welfare reform also contributed to a \$130 million reduction in cash assistance payments and the elimination of \$10.5 million for the Unemployed Parents program. There was an overall decrease in the welfare rolls of 64,000 cases from 1992 to 2002.

The decrease in Self-Generated Revenues over the ten year period is largely accounted for by removing \$65.3 million in child support collections from the budget because those funds are held in a fiduciary capacity by the state.

Other Government Expenditure Detail

	ACTUAL		ACTUAL		Difference	%	ACTUAL		Difference	%	ACTUAL		Difference	%			
	1991-1992		1995-1996		92 to 96	Change	1999-2000		96 to 00	Change	2001-2002		92 to 02	Change			
OTHER																	
05																	
DEPARTMENT OF ECONOMIC DEVELOPMENT																	
STATE GENERAL FUND (Direct)	\$	8,719,630	\$	7,566,295	\$	(1,153,335)	-13.2%	\$	34,278,905	\$	26,712,610	353.0%	\$	37,845,087	\$	29,125,457	334.0%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	556,619	\$	725,967	\$	169,348	30.4%	\$	1,179,112	\$	453,145	62.4%	\$	97,000	\$	(459,619)	-82.6%
Fees & Self-gen. Revenues	\$	12,982,999	\$	12,769,945	\$	(213,054)	-1.6%	\$	14,179,015	\$	1,409,070	11.0%	\$	884,389	\$	(12,098,610)	-93.2%
Statutory Dedications	\$	708,818	\$	6,544,141	\$	5,835,323	823.2%	\$	23,531,660	\$	16,987,519	259.6%	\$	13,476,017	\$	12,767,199	1801.2%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	-	\$	90,374	\$	90,374		\$	21,362	\$	(69,012)	-76.4%	\$	79,972	\$	79,972	
TOTAL MEANS OF FINANCING	\$	22,968,066	\$	27,696,722	\$	4,728,656	20.6%	\$	73,190,054	\$	45,493,332	164.3%	\$	52,382,465	\$	29,414,399	128.1%
06																	
DEPARTMENT OF CULTURE, RECREATION AND TOURISM																	
STATE GENERAL FUND (Direct)	\$	11,939,058	\$	19,962,890	\$	8,023,832	67.2%	\$	38,122,100	\$	18,159,210	91.0%	\$	39,705,316	\$	27,766,258	232.6%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	173,325	\$	149,342	\$	(23,983)	-13.8%	\$	181,388	\$	32,046	21.5%	\$	268,787	\$	95,462	55.1%
Fees & Self-gen. Revenues	\$	13,696,287	\$	13,576,557	\$	(119,730)	-0.9%	\$	16,810,295	\$	3,233,738	23.8%	\$	18,445,858	\$	4,749,571	34.7%
Statutory Dedications	\$	-	\$	-	\$	-		\$	485,834	\$	485,834	#DIV/0!	\$	1,291,117	\$	1,291,117	
Interim Emergency Board	\$	89,268	\$	-	\$	(89,268)	-100.0%	\$	-	\$	-		\$	-	\$	(89,268)	-100.0%
FEDERAL FUNDS	\$	3,861,978	\$	3,695,809	\$	(166,169)	-4.3%	\$	4,261,772	\$	565,963	15.3%	\$	3,775,211	\$	(86,767)	-2.2%
TOTAL MEANS OF FINANCING	\$	29,759,916	\$	37,384,598	\$	7,624,682	25.6%	\$	59,861,389	\$	22,476,791	60.1%	\$	63,486,289	\$	33,726,373	113.3%
07																	
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT																	
STATE GENERAL FUND (Direct)	\$	7,221,954	\$	36,033,341	\$	28,811,387	398.9%	\$	970,000	\$	(35,063,341)	-97.3%	\$	1,280,855	\$	(5,941,099)	-82.3%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	3,522,694	\$	806,465	\$	(2,716,229)	-77.1%	\$	990,470	\$	184,005	22.8%	\$	857,103	\$	(2,665,591)	-75.7%
Fees & Self-gen. Revenues	\$	34,254,049	\$	29,373,871	\$	(4,880,178)	-14.2%	\$	37,859,890	\$	8,486,019	28.9%	\$	41,940,962	\$	7,686,913	22.4%
Statutory Dedications	\$	185,617,365	\$	237,922,804	\$	52,305,439	28.2%	\$	288,284,732	\$	50,361,928	21.2%	\$	295,974,692	\$	110,357,327	59.5%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	3,756,437	\$	5,024,632	\$	1,268,195	33.8%	\$	4,875,870	\$	(148,762)	-3.0%	\$	6,994,641	\$	3,238,204	86.2%
TOTAL MEANS OF FINANCING	\$	234,372,499	\$	309,161,113	\$	74,788,614	31.9%	\$	332,980,962	\$	23,819,849	7.7%	\$	347,048,253	\$	112,675,754	48.1%
04																	
DEPARTMENT OF AGRICULTURE AND FORESTRY																	
STATE GENERAL FUND (Direct)	\$	24,998,542	\$	31,831,486	\$	6,832,944	27.3%	\$	40,542,467	\$	8,710,981	27.4%	\$	32,535,058	\$	7,536,516	30.1%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	339,220	\$	301,042	\$	(38,178)	-11.3%	\$	329,154	\$	28,112	9.3%	\$	578,188	\$	238,968	70.4%
Fees & Self-gen. Revenues	\$	6,389,203	\$	8,998,058	\$	2,608,855	40.8%	\$	9,562,689	\$	564,631	6.3%	\$	8,998,944	\$	2,609,741	40.8%
Statutory Dedications	\$	1,352,192	\$	2,306,730	\$	954,538	70.6%	\$	43,854,907	\$	41,548,177	1801.2%	\$	29,822,725	\$	28,470,533	2105.5%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	5,786,116	\$	6,366,529	\$	580,413	10.0%	\$	6,692,912	\$	326,383	5.1%	\$	8,230,931	\$	2,444,815	42.3%
TOTAL MEANS OF FINANCING	\$	38,865,273	\$	49,803,845	\$	10,938,572	28.1%	\$	100,982,129	\$	51,178,284	102.8%	\$	80,165,846	\$	41,300,573	106.3%
11																	
DEPARTMENT OF NATURAL RESOURCES																	
STATE GENERAL FUND (Direct)	\$	7,979,076	\$	4,968,122	\$	(3,010,954)	-37.7%	\$	2,355,228	\$	(2,612,894)	-52.6%	\$	8,665,923	\$	686,847	8.6%
STATE GENERAL FUND BY:																	
Interagency Transfers	\$	1,532,960	\$	3,038,365	\$	1,505,405	98.2%	\$	9,510,677	\$	6,472,312	213.0%	\$	6,811,737	\$	5,278,777	344.4%
Fees & Self-gen. Revenues	\$	6,873,477	\$	8,629,478	\$	1,756,001	25.5%	\$	14,232,142	\$	5,602,664	64.9%	\$	4,755,270	\$	(2,118,207)	-30.8%
Statutory Dedications	\$	12,760,054	\$	20,949,321	\$	8,189,267	64.2%	\$	33,482,921	\$	12,533,600	59.8%	\$	41,073,170	\$	28,313,116	221.9%
Interim Emergency Board	\$	-	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
FEDERAL FUNDS	\$	12,125,913	\$	9,521,945	\$	(2,603,968)	-21.5%	\$	17,054,321	\$	7,532,376	79.1%	\$	20,511,421	\$	8,385,508	69.2%
TOTAL MEANS OF FINANCING	\$	41,271,480	\$	47,107,231	\$	5,835,751	14.1%	\$	76,635,289	\$	29,528,058	62.7%	\$	81,817,521	\$	40,546,041	98.2%

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
13										
DEPARTMENT OF ENVIRONMENTAL QUALITY										
STATE GENERAL FUND (Direct)	\$ 7,636,412	\$ -	\$ (7,636,412)	-100.0%	\$ 846,801	\$ 846,801		\$ 464,236	\$ (7,172,176)	-93.9%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 22,113	\$ 218,064	\$ 195,951	886.1%	\$ 93,420	\$ (124,644)	-57.2%	\$ 407,664	\$ 385,551	1743.5%
Fees & Self-gen. Revenues	\$ 266,210	\$ 565,797	\$ 299,587	112.5%	\$ 307,964	\$ (257,833)	-45.6%	\$ 371,652	\$ 105,442	39.6%
Statutory Dedications	\$ 26,866,800	\$ 55,098,102	\$ 28,231,302	105.1%	\$ 81,267,065	\$ 26,168,963	47.5%	\$ 90,269,165	\$ 63,402,365	236.0%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 7,913,213	\$ 11,240,949	\$ 3,327,736	42.1%	\$ 12,009,856	\$ 768,907	6.8%	\$ 12,957,458	\$ 5,044,245	63.7%
TOTAL MEANS OF FINANCING	\$ 42,704,748	\$ 67,122,912	\$ 24,418,164	57.2%	\$ 94,525,106	\$ 27,402,194	40.8%	\$ 104,470,175	\$ 61,765,427	144.6%
14										
DEPARTMENT OF LABOR										
STATE GENERAL FUND (Direct)	\$ -	\$ -	\$ -		\$ 3,671,234	\$ 3,671,234		\$ 3,557,713	\$ 3,557,713	
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 883,443	\$ 1,059,548	\$ 176,105	19.9%	\$ 701,176	\$ (358,372)	-33.8%	\$ 2,196,067	\$ 1,312,624	148.6%
Fees & Self-gen. Revenues	\$ 10,494,575	\$ 6,174,704	\$ (4,319,871)	-41.2%	\$ 2,211,991	\$ (3,962,713)		\$ -	\$ (10,494,575)	-100.0%
Statutory Dedications	\$ 356,133	\$ 34,180,407	\$ 33,824,274	9497.7%	\$ 42,030,977	\$ 7,850,570	23.0%	\$ 63,862,758	\$ 63,506,625	17832.3%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 150,560,939	\$ 113,442,636	\$ (37,118,303)	-24.7%	\$ 128,833,490	\$ 15,390,854	13.6%	\$ 130,099,203	\$ (20,461,736)	-13.6%
TOTAL MEANS OF FINANCING	\$ 162,295,090	\$ 154,857,295	\$ (7,437,795)	-4.6%	\$ 177,448,868	\$ 22,591,573	14.6%	\$ 199,715,741	\$ 37,420,651	23.1%
16										
DEPARTMENT OF WILDLIFE AND FISHERIES										
STATE GENERAL FUND (Direct)	\$ 5,955,334	\$ 2,872,653	\$ (3,082,681)	-51.8%	\$ 5,099,193	\$ 2,226,540	77.5%	\$ 304,519	\$ (5,650,815)	-94.9%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 152,798	\$ 321,836	\$ 169,038	110.6%	\$ 1,512,186	\$ 1,190,350	369.9%	\$ 1,401,616	\$ 1,248,818	817.3%
Fees & Self-gen. Revenues	\$ 402,979	\$ 641,045	\$ 238,066	59.1%	\$ -	\$ (641,045)		\$ -	\$ (402,979)	-100.0%
Statutory Dedications	\$ 21,958,901	\$ 32,171,238	\$ 10,212,337	46.5%	\$ 38,328,008	\$ 6,156,770	19.1%	\$ 42,207,721	\$ 20,248,820	92.2%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 6,096,696	\$ 8,437,317	\$ 2,340,621	38.4%	\$ 10,085,990	\$ 1,648,673	19.5%	\$ 13,526,421	\$ 7,429,725	121.9%
TOTAL MEANS OF FINANCING	\$ 34,566,708	\$ 44,444,089	\$ 9,877,381	28.6%	\$ 55,025,377	\$ 10,581,288	23.8%	\$ 57,440,277	\$ 22,873,569	66.2%
26										
OTHER APPROPRIATIONS - CAPITAL OUTLAY										
STATE GENERAL FUND (Direct)	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%	\$ 30,637,871	\$ 30,637,871		\$ 24,134,800	\$ 22,134,800	1106.7%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 9,000,000	\$ 9,000,000	
Fees & Self-gen. Revenues	\$ 18,864,653	\$ 65,243,514	\$ 46,378,861	245.9%	\$ 65,382,361	\$ 138,847	0.2%	\$ 81,387,984	\$ 62,523,331	331.4%
Statutory Dedications	\$ 542,602,527	\$ 483,586,175	\$ (59,016,352)	-10.9%	\$ 750,359,124	\$ 266,772,949	55.2%	\$ 706,088,606	\$ 163,486,079	30.1%
Interim Emergency Board	\$ -	\$ 2,426,199	\$ 2,426,199		\$ 6,730	\$ (2,419,469)		\$ -	\$ -	
FEDERAL FUNDS	\$ 88,214,644	\$ 175,847,141	\$ 87,632,497	99.3%	\$ 44,026,264	\$ (131,820,877)	-75.0%	\$ 42,755,857	\$ (45,458,787)	-51.5%
TOTAL MEANS OF FINANCING	\$ 651,681,824	\$ 727,103,029	\$ 75,421,205	11.6%	\$ 890,412,350	\$ 163,309,321	22.5%	\$ 863,367,247	\$ 211,685,423	32.5%
Subtotal Other										
STATE GENERAL FUND (Direct)	\$ 76,450,006	\$ 103,234,787	\$ 26,784,781	35.0%	\$ 156,523,799	\$ 53,289,012	51.6%	\$ 148,493,507	\$ 72,043,501	94.2%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 7,183,172	\$ 6,620,629	\$ (562,543)	-7.8%	\$ 14,497,583	\$ 7,876,954	119.0%	\$ 21,618,162	\$ 14,434,990	201.0%
Fees & Self-gen. Revenues	\$ 104,224,432	\$ 145,972,969	\$ 41,748,537	40.1%	\$ 160,546,347	\$ 14,573,378	10.0%	\$ 156,785,059	\$ 52,560,627	50.4%
Statutory Dedications	\$ 792,222,790	\$ 872,758,918	\$ 80,536,128	10.2%	\$ 1,301,625,228	\$ 428,866,310	49.1%	\$ 1,284,065,971	\$ 491,843,181	62.1%
Interim Emergency Board	\$ 89,268	\$ 2,426,199	\$ 2,336,931	2617.9%	\$ 6,730	\$ (2,419,469)	-99.7%	\$ -	\$ (89,268)	-100.0%
FEDERAL FUNDS	\$ 278,315,936	\$ 333,667,332	\$ 55,351,396	19.9%	\$ 227,861,837	\$ (105,805,495)	-31.7%	\$ 238,931,115	\$ (39,384,821)	-14.2%
Subtotal MOF	\$ 1,258,485,604	\$ 1,464,680,834	\$ 206,195,230	16.4%	\$ 1,861,061,524	\$ 396,380,690	27.1%	\$ 1,849,893,814	\$ 591,408,210	47.0%

Other Government

In the Functional Area of Other agencies, total growth from FY92 to FY02 was \$591 million. The two largest areas of growth in this functional category were the Department of Transportation and Development (\$113 million) and Capital Outlay (\$212 million). Growth in Capital Outlay actual expenditures is largely accounted for by increases in Transportation Trust Fund spending. A detailed list of major changes by schedule for this functional area is provided in Appendix information.

In DOTD, increased spending includes personnel cost increases of \$54 million, including costs associated with reorganization in FY 98-99, pay upgrades for engineers and equipment operators, higher group benefits and retirement contribution costs. Significant expenditure increases also resulted from additional Federal planning funding, acquisition of equipment for districts, and purchase of rural transit vehicles.

An increase of \$212 million in Capital Outlay actual expenditures over the ten-year period occurred largely as a result of increased Federal and state transportation funding, reflected in the Statutory Dedication increase of \$163 million. The \$63 million increase in Self-Generated funding of capital outlay projects is primarily due to projects at higher education institutions financed by student tuition, fees, and similar financing sources.

Other significant increases in this functional area include:

- * \$12.8 million in Statutory Dedications in Economic Development, including increases from the La. Economic Development Fund
- * \$7 million for the UNO/Avondale Maritime Center of Excellence
- * \$3 million for the UNO Naval Information Technology Center
- * \$4.3 million for the La. Technology Park
- * \$5.3 million for Arts grants
- * \$6.4 million for state parks enhancements
- * \$4.5 million for aid to libraries
- * \$20 million in spending for the Boll Weevil program
- * \$4.5 million for the Forestry Productivity program
- * \$2 million for Formosan Termite initiative
- * \$19 million for coastal restoration projects
- * \$21.5 million for the Motor Fuels Trust Fund
- * \$10.6 million for the Waste Tire program
- * \$22.4 million for incumbent worker training
- * \$30 million increase from Labor 2nd Injury Board Fund

Education Expenditure Detail

	ACTUAL 1991-1992	ACTUAL 1995-1996	Difference 92 to 96	% Change	ACTUAL 1999-2000	Difference 96 to 00	% Change	ACTUAL 2001-2002	Difference 92 to 02	% Change
EDUCATION										
19										
HIGHER EDUCATION										
STATE GENERAL FUND (Direct)	\$ 633,397,098	\$ 653,546,366	\$ 20,149,268	3.2%	\$ 843,948,459	\$ 190,402,093	29.1%	\$ 926,955,097	\$ 293,557,999	46.3%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 128,783,349	\$ 155,533,475	\$ 26,750,126	20.8%	\$ 206,378,569	\$ 50,845,094	32.7%	\$ 210,769,476	\$ 81,986,127	63.7%
Fees & Self-gen. Revenues	\$ 315,203,587	\$ 447,344,873	\$ 132,141,286	41.9%	\$ 444,895,059	\$ (2,449,814)	-0.5%	\$ 503,633,304	\$ 188,429,717	59.8%
Statutory Dedications	\$ 29,489,823	\$ 41,416,580	\$ 11,926,757	40.4%	\$ 66,190,727	\$ 24,774,147	59.8%	\$ 122,810,104	\$ 93,320,281	316.4%
Interim Emergency Board	\$ 22,195	\$ 25,870	\$ 3,675	16.6%	\$ -	\$ (25,870)		\$ 264,664	\$ 242,469	1092.4%
FEDERAL FUNDS	\$ 38,552,449	\$ 55,304,722	\$ 16,752,273	43.5%	\$ 102,075,475	\$ 46,770,753	84.6%	\$ 109,667,483	\$ 71,115,034	184.5%
TOTAL MEANS OF FINANCING	<u>\$ 1,145,448,501</u>	<u>\$ 1,353,171,886</u>	\$ 207,723,385	18.1%	<u>\$ 1,663,488,289</u>	\$ 310,316,403	22.9%	<u>\$ 1,874,100,128</u>	\$ 728,651,627	63.6%
19		\$ 1,353,171,886	\$ 1,353,171,886							
SPECIAL SCHOOLS & COMMISSIONS										
STATE GENERAL FUND (Direct)	\$ 25,127,409	\$ 39,104,581	\$ 13,977,172	55.6%	\$ 101,108,733	\$ 62,004,152	158.6%	\$ 145,144,357	\$ 120,016,948	477.6%
STATE GENERAL FUND BY:			\$ -							
Interagency Transfers	\$ 6,676,358	\$ 8,489,412	\$ 1,813,054	27.2%	\$ 9,939,783	\$ 1,450,371	17.1%	\$ 9,478,794	\$ 2,802,436	42.0%
Fees & Self-gen. Revenues	\$ 431,766	\$ 846,629	\$ 414,863	96.1%	\$ 1,174,688	\$ 328,059	38.7%	\$ 1,026,001	\$ 594,235	137.6%
Statutory Dedications	\$ 25,057,549	\$ 30,383,076	\$ 5,325,527	21.3%	\$ 28,798,733	\$ (1,584,343)	-5.2%	\$ 30,358,754	\$ 5,301,205	21.2%
Interim Emergency Board	\$ 40,123	\$ -	\$ (40,123)	-100.0%	\$ -	\$ -		\$ 166,011	\$ 125,888	313.8%
FEDERAL FUNDS	\$ 20,427,295	\$ 20,715,761	\$ 288,466	1.4%	\$ 27,682,523	\$ 6,966,762	33.6%	\$ 21,671,744	\$ 1,244,449	6.1%
TOTAL MEANS OF FINANCING	<u>\$ 77,760,500</u>	<u>\$ 99,539,459</u>	\$ 21,778,959	28.0%	<u>\$ 168,704,460</u>	\$ 69,165,001	69.5%	<u>\$ 207,845,661</u>	\$ 130,085,161	167.3%
19										
DEPARTMENT OF EDUCATION										
STATE GENERAL FUND (Direct)	\$ 1,838,546,580	\$ 1,841,909,973	\$ 3,363,393	0.2%	\$ 2,268,873,155	\$ 426,963,182	23.2%	\$ 2,380,156,754	\$ 541,610,174	29.5%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 34,230,561	\$ 29,497,035	\$ (4,733,526)	-13.8%	\$ 25,528,473	\$ (3,968,562)	-13.5%	\$ 50,453,598	\$ 16,223,037	47.4%
Fees & Self-gen. Revenues	\$ 1,227,590	\$ 1,082,267	\$ (145,323)	-11.8%	\$ 733,124	\$ (349,143)	-32.3%	\$ 1,216,511	\$ (11,079)	-0.9%
Statutory Dedications	\$ 65,786	\$ 127,617,585	\$ 127,551,799	193889.0%	\$ 100,357,346	\$ (27,260,239)	-21.4%	\$ 296,856,759	\$ 296,790,973	451146.1%
Interim Emergency Board	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
FEDERAL FUNDS	\$ 389,274,913	\$ 534,185,220	\$ 144,910,307	37.2%	\$ 585,290,400	\$ 51,105,180	9.6%	\$ 652,366,078	\$ 263,091,165	67.6%
TOTAL MEANS OF FINANCING	<u>\$ 2,263,345,430</u>	<u>\$ 2,534,292,080</u>	\$ 270,946,650	12.0%	<u>\$ 2,980,782,498</u>	\$ 446,490,418	17.6%	<u>\$ 3,381,049,700</u>	\$ 1,117,704,270	49.4%
Subtotal Education										
STATE GENERAL FUND (Direct)	\$ 2,497,071,087	\$ 2,534,560,920	\$ 37,489,833	1.5%	\$ 3,213,930,347	\$ 679,369,427	26.8%	\$ 3,452,256,208	\$ 955,185,121	38.3%
STATE GENERAL FUND BY:										
Interagency Transfers	\$ 169,690,268	\$ 193,519,922	\$ 23,829,654	14.0%	\$ 241,846,825	\$ 48,326,903	25.0%	\$ 270,701,868	\$ 101,011,600	59.5%
Fees & Self-gen. Revenues	\$ 316,862,943	\$ 449,273,769	\$ 132,410,826	41.8%	\$ 446,802,871	\$ (2,470,898)	-0.5%	\$ 505,875,816	\$ 189,012,873	59.7%
Statutory Dedications	\$ 54,613,158	\$ 199,417,241	\$ 144,804,083	265.1%	\$ 195,346,806	\$ (4,070,435)	-2.0%	\$ 450,025,617	\$ 395,412,459	724.0%
Interim Emergency Board	\$ 62,318	\$ 25,870	\$ (36,448)	-58.5%	\$ -	\$ (25,870)	-100.0%	\$ 430,675	\$ 368,357	591.1%
FEDERAL FUNDS	\$ 448,254,657	\$ 610,205,703	\$ 161,951,046	36.1%	\$ 715,048,398	\$ 104,842,695	17.2%	\$ 783,705,305	\$ 335,450,648	74.8%
Subtotal MOF	\$ 3,486,554,431	\$ 3,987,003,425	\$ 500,448,994	14.4%	\$ 4,812,975,247	\$ 825,971,822	20.7%	\$ 5,462,995,489	\$ 1,976,441,058	56.7%

Higher Education

The most significant increases for Higher Education began after FY96. In total means of financing, Higher Education grew by \$728 million. Of this amount, \$294 million was growth in General Fund dollars, \$188 million was an increase in Fees and Self-generated funds, which primarily represents tuition increases and increases in enrollment, and finally, the third largest increase was \$93 million in dedicated funds of which a portion is attributable to the dedication of SELF, Tobacco and Higher Education Initiative funding.

Faculty pay raises amount to an increase of \$81.2 million in general fund dollars over the FY92 - FY02 time frame. Faculty pay raises were also financed with SELF Funds totaling \$38.7 million for a total of \$120 million.

Higher Education received over \$73.5 million in state general funds between FY96 and FY02 in operational funding to distribute to state universities to cover general operational expenses.

Pennington Biomedical Research center received an additional \$3.1m for operational funding. The LSU Hebert Law School also received an additional \$700,000 in state general fund for operational expenses.

Information technology initiatives received funding from both recurring revenue sources and supplements from one-time sources. Information technology received \$17.5 million in recurring general fund sources and has received funding from the Higher Education Initiatives Fund in the amount of \$5 million.

Another large General Fund appropriation in the amount of \$12.7 million was provided to the LSU Health Science Center to correct transfer problems that existed between the New Orleans and Shreveport campuses.

LSU HSC received \$32.9 million in SGF to replace use of restricted funds to support recurring expenses. The LSU Health Sciences Center received several appropriations totaling \$13 million in state general fund dollars for initiatives over the FY92 to FY02 time period. Some of the most notable include the following: Additional funding for operations (\$3.2m), Cancer Research (\$5.0 m), Gene Therapy (\$2.5 m), and the Family Practice program (\$2.0m).

The establishment of the Community College System received over \$16.5 million in state general funds. The funding was provided for the development and start-up costs associated with the creation of the system and funding for operational expenses once the system was in place. The new Community Colleges include Baton Rouge Community College, South Louisiana Community College, River Parishes Community College and Delta Community College. Additionally, the state assumed control of the Bossier Parish Community College.

Funding to support selected Higher Education Initiatives totaled almost \$9 million in state general fund dollars and included the following programs: Distance Learning (\$1.5 m), Center for Innovative Teaching and Learning (\$1.0 m), Strategic Faculty Initiatives (\$2.0 m), Louisiana Library Network (\$2.7 m), and Audubon Center for the Research of Endangered Species (\$1.45 m).

Higher Education receives an additional \$5.2 million annually in state general fund dollars for the implementation of the 1994 Settlement Agreement.

Louisiana State University at Baton Rouge received an increase in operational funding for the Center for Advanced Microstructures and Devices in the amount of \$2.2 million in state general funds and Louisiana Tech received \$1.2 million in state general funds for the Tech University Institute for Micro Manufacturing

Large one-time appropriations to the Higher Education community in the amount of \$23 million were provided to enhance the Endowed Chairs and Professorships program.

Statutory dedications increased by roughly \$93 million over the specified time period. A portion of the increase is attributable to the dedication of Self-funds for the faculty pay-raise. Another large portion (\$19m) came from the dedication of Tobacco Settlement monies designated for research grants. And finally, almost \$23 million was appropriated from the Higher Education Initiatives Fund for various projects such as Library and Scientific Acquisitions, Governor's Information Technology, and the Center for Innovative Teaching and Learning, just to name a few.

Federal Funds grew by approximately \$71 million. The majority of this growth is due to a \$42.5m increase in Carl Perkins and Pell Grant funding for the Louisiana Technical College. Also, an additional \$18.5m in federal funds were provided for the LSU Health Science Center.

The Library and Scientific Acquisition Fund (LSAF) does not receive funding from a recurring source of revenue, yet appropriations have been provided for several consecutive years from the following sources. In FY98 and FY99, LSAF received funding from the Higher Education Initiatives Fund in the amounts of \$10m and \$15m, respectively. In FY00 and FY01, the initiative received funding from the Capital Outlay Bill in the amounts of \$20m and \$15m, respectively. And in FY02, the LSAF received \$16.4m from the Higher Education Initiatives Fund. Monies in the fund are designated for enhancement of library and scientific equipment for Louisiana's public higher education institutions for meeting academic and accreditation standards.

Special Schools and Commissions(SSC)

Special Schools and Commissions comprises the state special schools, Board of Elementary and Secondary Education (BESE), Office of Student Financial Assistance (OSFA manages TOPS, the Tuition Opportunity Program for Students), Louisiana Education Television Authority (LETA, public television in Louisiana), Council for the Development of French in Louisiana, Louisiana Systemic Initiatives Program and the New Orleans Center for the Creative Arts (NOCCA).

From FY 92 to FY 02, the SSC State General Fund grew by approximately \$120 million, of which \$101 million was appropriated for OSFA and the administration and student scholarships for TOPS. TOPS was converted as Louisiana's major tuition assistance program in FY 99, the heir to the Tuition Assistance Plan and the Louisiana Honors Scholarship Program which were replaced by TOPS in 1998. TOPS is scheduled to provide almost 39,000 awards in FY 02-03 at a cost of \$102 million.

Another component of the \$120 million SGF increase is associated with NOCCA, which the state assumed responsibility for in FY 01 at a cost of \$3.5 million but is \$4.6 million in FY 02. The state special schools (Louisiana School for the Visually Impaired, Louisiana School for the Deaf, Louisiana Special Education Center and the Louisiana School for Math, Science and the Arts) grew by \$10 million due to certificated and noncertificated pay raises and pay supplements as well as funding to address student needs as well as civil service requirements. Public television (LETA) received an addition \$3 million in this period.

Total Budget Growth from all Means of Finance for SSC during FY 92 and FY 02 was approximately \$130 million, of which \$120 million was State General Funds and described above. Excluding the double counted Interagency Transfer funds (\$2.8 million), Statutory Dedicated funding increased \$5 million, primarily due to the 8(g) Louisiana Quality Education Support Fund in BESE's budget, the TOPS FUND (tobacco settlement) in OSFA's budget and Education Excellence Funds (tobacco settlement) in state special schools.

Department of Education

The Louisiana Department of Education is the state agency responsible for the administration of state and federal education policies as well as the allocation of state and federal funds for public and nonpublic education.

From FY 92 to FY 02, the LDOE State General Fund grew by approximately \$541 million, of which \$468 million was in the Minimum Foundation Program (MFP), the state equalization fund for public schools. The next major component of the SGF growth is \$52 million associated with the School and District Accountability Program, begun in

1997 and annually tests public school students and grades public schools on how well the schools are performing. A third component of the SGF increase is \$8 million associated with complying with the juvenile justice settlement agreement and instructional funding for the juveniles incarcerated in the state juvenile facilities. A fourth component of the SGF growth is due to the growth in state assistance to nonpublic education by \$6 million. Other changes in SGF include funding for Type 2 Charter Schools, national teacher certification stipends, computers for Louisiana's kids program and other similar programs.

During this ten-year period, Statutory Dedicated funds grew by \$297 million. First, Lottery Proceeds, a statutorily dedicated fund, were non-existent in FY 92 but were appropriated for the MFP in FY 02 for \$100 million. Second, Support Education in Louisiana First Funds were also non-existent in FY 92 but were appropriated for certificated pay raises in FY 02 for \$97 million. Third, Education Excellence Funds (tobacco settlement funds) were also nonexistent in FY 92 but were appropriated \$99 million in FY 02. The majority of the EEF funds are being held in the state treasury pending receipt of attorney general opinions.

Federal Funds grew by \$263 million between FY 92 and FY 02. Overall, the growth in Federal Funds can be associated with major programs. The Title 1 Program grew by approximately \$62 million; the School Food Program by approximately \$71 million, the Special Education Program by approximately \$68 million and the Adult Education Program grew by approximately \$5 million. In addition, there was approximately a \$57 million increase in other federal programs such as technology, professional development, drug free schools and other federal initiatives. The Federal No Child Left Behind Act of 2001 programs and funding are not in this time period.

MFP and Pay Raises

The Minimum Foundation Program, as described above, is funded with SGF, Lottery Proceeds and SELF-funds. Lottery Proceeds did not represent an increase in MFP funding since an equal amount of SGF was withdrawn from the MFP. However, SELF funds represent a true increase in MFP funding.

From FY 92 to FY 96 (the fourth Edwards administration), the MFP grew by a total of \$139 million. None of the new dollars from FY 92 to FY 96 were earmarked for certificated pay raises. From FY 96 to FY 02 (six years of the Foster administration), the MFP grew by \$525 million, of which approximately \$350 million were specified for certificated pay raises and \$174 million for spending needs as determined by the public school systems.

Overall, the MFP grew by approximately \$664 million in the ten-year period between FY 92 and FY 02.

Average teacher pay was about \$26,800 in FY 96 and increased to \$36,298 in FY 02, an increase of almost \$9,500. The administration and the legislature provided on average approximately \$5,000 and the public school systems the remainder.

Instructional Pay Raises

Beginning in 1988-89, the first of three annual teacher pay raises began (5%, 7% and 7%) as well as increasing the steps for longevity from 12 years to 25 years of service. It is estimated that the annual cost for the pay raises and the longevity steps are \$270 million annually. The increase in state funds that each school system received was rolled into its MFP allocation and is not separately identifiable.

In 1996-97, a minimum \$750 with a cap of \$1,200 teacher, therapist, specialist and counselor pay raise was provided by the Legislature at a project cost of \$60.2 million. The average pay raise was at \$953.

In 1997-98, a minimum \$1,000 with a cap of \$1,400 teacher and other certified personnel pay raise was provided by the Legislature at a projected cost of \$79.9 million. The average pay raise was estimated at \$1,191.

In 1998-99, a minimum \$800 with a cap of \$1,500 teacher, librarian, school nurse, etc., and school-based administrator pay raise was provided by the Legislature at a projected cost of \$72.9 million. The average pay raise was estimated at \$1,096.

In 2001-2002, a pay raise of \$2,060 per full-time equivalent certified employee was provided by the Legislature at a projected cost of \$137 million.

In 2002-2003, a pay raise was funded as per the new funds language in the MFP mandating 50% of a district's increased state funding from Levels 1 and 2, after adjusting for increased in student membership, shall be used only to supplement and enhance full-time certificated staff salaries and retirement benefits. Data on the pay raise is not yet available.

Support Pay Raises and One-time Supplements

Support personnel received a \$600 pay raise in 1991-92 at a projected annual cost of \$24.5 million. The amount that each school system received is not presently available.

In 1996-97, a \$150 full-time and \$75 part-time one-time pay supplement for support personnel was provided by the Legislature at a projected cost of \$6.8 million.

In 1997-98, a \$350 full-time and \$175 part-time pay raise for support personnel was provided by the Legislature at a projected cost of \$16 million.

In 1998-99, a \$300 full-time and \$150 part-time one-time pay supplement for support personnel was provided by the Legislature at a projected cost of \$14 million.

In 2000-2001, at \$328 full-time one-time pay supplement for support personnel was provided by the Legislature at a projected cost of \$12.5 million.

In 2002-2003, at \$476 full-time salary supplement for support personnel was provided by the Legislature at a cost of \$20 million. The administration affirmed its intention of making it recurring.

General Government Appendix

General Government Areas of Growth from FY92 to FY02 (In Millions of Dollars)

Executive Department

\$11.9 Urban Development (State General Fund) an undetermined amount was transferred in from other agencies
\$7.1 Rural Development (State General Fund)
\$1.8 Governor's Safe and Drug Free Schools (Interagency Transfers)
\$1.7 Oil Spill Coordinator (Stat. Dedication)
\$7.5 Indigent Defense Assistance Board transferred from Other Requirements (State General Fund)
\$13.3 Indian Affairs flow through to local gov (Stat. Dedication)
\$23.4 Community Development Block Grant (Federal)
\$39.2 Reengineering and Information Technology upgrades, including DOA - ISIS & GFAS (\$7.2 million State General Fund), Executive Re-engineering (\$7.5 million State General fund), Other Information Technology (\$8.3 million, \$5.6 Self-Gen.), Technology Innovation fund (\$5 million Stat. Dedication)
\$3.0 New buildings (State General Fund/Interagency Transfers)
\$15.3 Military Affairs Youth Challenge Program at Carville (\$12.5 Federal, \$2.8 million State General Fund)
\$1.1 Military Affairs Homeland Defense (State General Fund)
\$18.8 Military Affairs remaining SGF and IEB increase primarily due to state match for disaster funds
\$89.9 Military Affairs Federal funds increase primarily due to Federal disaster relief funds
\$5.0 Lifelong Learning/Workforce Commission (Federal)
\$3.0 Lifelong Learning (TANF transfer from DSS)
\$5.0 Women's Services (TANF transfer from DSS)
\$16.6 Louisiana Stadium and Exposition District (\$6.6 million Self-Gen./ \$10 Stat. Dedication)
\$6.2 Louisiana Stadium and Exposition District, opening of Arena (\$4.2 million Self-Gen./\$2.0 Stat. Dedication)
\$10.0 Louisiana Commission on Law Enforcement grant programs (fed)
\$5.5 Louisiana Commission on Law Enforcement 1994 Crime Package legislation, D.A.R.E. and P.O.S.T. training (State General Fund)
\$1.1 Northeast War Veterans Home opened (State General Fund)
\$2.0 Elderly Affairs Caregiver program (Federal/State General Fund)
\$16.0 Transfer of La. Racing Commission, Office of Financial Institutions, and Cosmetology Board from Department of Economic Development (Self-generated)

Elected Officials

\$4.9 Secretary of State - museums added, election expenses, document imaging system (State General Fund/Self-Gen)
\$11 Attorney General - gaming program established (\$3.9 million Stat. Ded.), risk litigation regional office expansion (\$5.4 million Self-Gen), risk litigation salary adjustments (\$1.0 million Self-Gen), management information system (\$0.7 million Self-Gen)
\$6.1 Lt. Governor- Americorp established (\$2.2 million Federal); Learn and Serve (\$0.7 Interagency Transfers); Retirement Development Commission established (\$0.5 million State General Fund); America Reads expansions (\$0.5 million Federal); Hotel/Motel from Orleans (\$0.5 million Stat. Ded.); federal grant expansions (\$1.7 million Federal)
\$3.2 Public Service Commission, includes 39 new positions (Self-Gen.)
\$7.7 Elections- Statewide elections State General Fund (\$2.9 million); special elections (\$1.7 million); national voter act (\$1.7 million); machine maintenance (\$0.5 million)
\$6.5 Dept of Insurance, includes 107 positions for expanded fraud unit, new health insurance division and incorporation of receivership functions from the courts (Self-Gen)

Revenue

\$33.6 Increase includes 28 auditor positions and transfer of Office of Alcoholic Beverage Control from DPS, including 38 positions (\$5.1 million Self-Gen), operating services, including computer leasing and space expansions (\$10.4 million Self-Gen); 71 positions including 43 for Alcohol and Tobacco and 23 for Charitable Gaming transferred in from DPS (\$9.9 million Self-Gen), reengineering costs, including professional services (\$6.0 million Self-Gen), computer enhancements (\$2.2 million Self-Gen)

Civil Service

\$4.5 Division of Administrative Law established and Ethics Board created (\$2.6 million Interagency Transfers and State General Fund), State Police Commission established (\$0.6 million Self-Gen), statewide adjustments, including imaging project and state police promotional exam (\$1.3 Interagency Transfers)

Other Requirements

\$145 Sheriffs Housing of State Inmates moved from Corrections (SGF)
\$23.1 Hotel Motel Sales Tax Dedications (Statutory Dedications)
\$20 Appropriations to funds (double-counted) - Boll Weevil, Rural Development, La. Econ. Dev. Fund, Compulsive Gaming, Formosan Termite (\$13.5 million SGF/7.5 million Stat.Ded.)
\$66.8 SGF supplemental appropriation to Medical Assistance Trust Fund
\$34.9 Video Draw Poker Distributions (Statutory Dedications)
\$43 Patients Compensation Fund (Statutory Dedications)
\$9.5 Corrections Debt Service (State General Fund)
\$10.1 District Attorneys pay (\$4.7 State General Fund/\$5.4 million Statutory Dedications)
\$22.2 Supplemental Pay for Local Law Enforcement (State General Fund) moved from graduated scale to \$300 per month for all
\$9.7 DOA debt service (primarily IAT)
\$3.8 2% Fire Insurance Fund (Stat. Ded.)
(\$12.4) Elimination of Tobacco Tax dedication

Ancillary

\$362.4 Office of Group Benefits
\$89.4 Office of Risk Management
\$23 Telecommunications Office
\$6.1 State Police Academy
\$35.1 Municipal Facilities Revolving Loan Fund
\$5.7 Prison Enterprises
(\$51) Auxiliary Programs moved to General Appropriations Bill

Non appropriated

\$31 Parish Severance Tax Dedication (Stat. Ded.)
\$3 Parish Royalty fund (Stat. Ded.)
\$2.2 Highway Fund #2 (Stat. Ded.)
\$14.4 Interim Emergency Board fund (SGF)
(\$100) Debt Service (SGF)

Debt service has been affected by the constitutional amendment limiting state debt, generally lower capital programs financed by bonds, and advance payments of both General Obligation Bonds and other state debt, most notably the Louisiana Recovery District

Judicial

\$52.0 New judgeships, pay raises, computer upgrades (\$31.2 million State General Fund); Judicial Compensation Fund established (\$1.5 million Statutory Dedications); FINS moved from DSS (\$1.7 million State General Fund); Truancy Assessment Program established (\$4.1 million State General Fund); Drug Courts moved from DHH (\$8.1 million State General Fund transferred from DHH/\$5 million TANF IAT); CASA (\$4.8 million TANF IAT)

Other Government Appendix

Other Government Areas of Growth from FY92 to FY02

\$29 million increase in Economic Development

- * \$12.8 million - Increase in expenditure of dedicated funds, primarily La. Economic Development Fund
- * (\$12.1 million)- Reduction in Self-Generated due to transfer out of Office of Financial Institutions, Cosmetology Board, and Racing Commission in reorganization
- * \$.5 million - Film and video commission transferred from CRT (State General Fund & Self-Gen.)
- * \$1 million - E-readiness (State General Fund)
- * \$7 million - UNO /Avondale Maritime Center of Excellence (State General Fund)
- * \$3 million - UNO Naval Information Technology Center (State General Fund)
- * \$4.3 million -La. Technology Park (Bon Carre) (State General Fund)
- * \$1.2 million - Local and regional economic development organizations (State General Fund)
- * \$2.8 million - Support of Bowl games and NCAA basketball tournament
- * \$1.8 million - Hornets relocation

\$34 million increase in Culture, Recreation & Tourism

- * \$5.3 million - Art grants (State General Fund and Federal)
- * \$6.4 million - Parks enhancements (State General Fund)
- * \$2.8 million - Funding for local projects (State General Fund)
- * \$.6 million - Outdoor Recreation (Federal)
- * \$4.5 million - Aid to Libraries (State General Fund & Federal)
- * \$.6 million - Audubon Golf Trail (State General Fund & Stat Ded)
- * \$.9 million - Increase in museum funding (State General Fund)
- * \$4.5 million - Tourism initiatives (State General Fund & Self-Gen.)
- * \$.8 million - N.O. Area Tourism and Economic Development Fund (Stat Ded)

\$41 million increase in Agriculture & Forestry

- * \$1.6 million - Brucellosis and pesticide program (State General Fund and Self-Gen.)
- * \$6 million - Operating costs associate with personnel services
- * \$3.2 million - agri-business auxiliary program (Self-Gen.)
- * \$1.5 million - specialty crops (Stat. Ded. & Federal)
- * \$20 million - Boll Weevil Eradication program (State General Fund & Stat Ded)
- * \$.3 million - farmer's market (Federal)
- * \$4.5 million - Forestry Productivity program (Stat. Ded.)
- * \$2 million - Formosan termite initiative (State General Fund)
- * \$0.8 million - Petroleum and Petroleum Products Fund (Stat. Ded.)

\$113 million increase in DOTD

- * \$54 million - Salaries and related benefits due to:
 - normal merit increases
 - personnel cost increases as a result of DOTD reorganization in FY 98-99
- pay upgrades for engineers, mechanical equipment operators and other job classes
- higher group benefits costs, especially for retirees
- increased retirement contributions
- * \$27.8 million - Operating Services in part due to depressed level of funding in FY 91-92
- * \$2.4 million - Professional Services due to PERBA (oversize/weight permit automation) and statewide transportation plan costs
- * \$17.4 million - Other Charges primarily due to
 - Planning funds increased substantially in ISTE Federal Transportation funding, regional planning activity, and state transportation and state intermodal planning
- Increase in research (LTRC)
- Additional funds for purchasing vehicles for rural transit services
- * \$10 million - Acquisitions primarily due to increase in purchase of equipment for districts

\$41 million increase in Natural Resources

- * \$5.4 million - Oilfield Site Restoration program (Stat. Ded.)
- * \$19 million - increase in coastal restoration projects and other activities (Stat. Ded. & Federal)
- * \$3 million - rent and moving expenses for new building (SGF & Stat. Ded.)
- * \$0.6 million - SONRIS information processing project (Self-Gen.)
- * \$0.7 million - Governor's Oil Spill Program (IAT)
- * \$0.3 million - creation of Underwater Obstruction Removal Program (Stat. Ded.)
- * \$0.8 million - Production and Exploration Waste Program (SGF & Stat. Ded.)
- * \$0.8 million - Atchafalaya Basin Program (SGF)
- * \$0.5 million - creation of Ground Water Program (SGF)
- * \$3.7 million - Civil Service reallocations and additional staffing for mineral resources and coastal restoration

\$62 million increase in DEQ

- * \$20.7 million - Salary increase for merits and 275 positions associated with new & increased programs in Air, Water, Waste, GIS, audit, administration, and legal services (Stat. Ded.)
- * \$21.5 million - Increase in the Motor Fuels Trust Fund (Stat. Ded.)
- * \$10.6 million - Increase in Waste Tire Program payments (Stat. Ded.)
- * \$1.2 million - Nonpoint Source Federal Grant (Federal)
- * \$0.8 million - Liter abatement and mercury testing (State General Fund)
- * \$6 million - Increases in operating expenditures associated with workload adjustments, increased positions, and acquisitions (State General Fund & Stat. Ded.)
- * \$.8 million - Additional Nonpoint Source activities (Federal)

\$37 million increase in Labor

- * \$22.4 million - Incumbent worker training (stat ded.)
- * \$0.8 million - Welfare to work (Fed)
- * \$30 million - 2nd Injury Board Fund increase
- * \$3.6 million - State General Fund added for Welfare to work match and local programs
- * \$ 10.5 million was reclassified from Self-Generated to Statutory Dedications.

\$23 million increase in Wildlife and Fisheries

- * \$8.7 million - Salary increase for merits and 48 new positions (22 in enforcement) and increase in retiree insurance (Stat. Ded))
- * \$7.7 million - Operating cost associated with acquisitions, major repairs, and personnel services (Stat. Ded)
- * \$7.3 million - New and expanded federal programs (Federal)
- * \$.5 million - Coastal Impact and Nutria Control (Interagency Transfers)
- * \$1.2 million - Monitoring activities at Davis Pond and Nutria Harvest and Wetlands Demonstration Project (Interagency Transfers)
- * \$.6 million - Increased activities in the Alligator Program (Stat. Ded)

\$211 million increase in Capital Outlay

- * \$22 million - State General Fund cash projects, including Saints/Hornets package of \$16.7 million
- * \$163 million - Statutory Dedication increase, primarily Transportation Trust Fund state and federal funds
- * \$62 million - Self-Generated cash increase primarily due to addition of self-financed higher education institution projects
- * (\$45 million) - Decrease in Federal funds

Human Resources Appendix

Human Resources Areas of Growth from FY92 to FY02

DSS

- * \$61.4 million - new TANF initiatives (Federal)
- * \$18.1 million - Foster care increases (\$16.4 million SGF; \$1.7 million Federal)
- * \$0.7 million - Attorney fee increases (SGF)
- * \$3.5 million - Pregnancy prevention programs (Federal)
- * \$89.2 million - Childcare assistance increases (\$81.9 million federal increase; \$10.4 million SGF increase; IAT and Self-Gen. reduced by \$900,000)
- * \$5.2 million - Increased personnel for child investigations (SGF)
- * \$2.2 million - Increase Vocational Rehabilitation match (SGF)
- * \$1 million - Title IV program (SGF)
- * \$5.4 million - Statutory Dedication increases, including Children's Trust Fund, Blind Vendors, Fraud Recovery, Telecommunication for the Deaf, Traumatic Head and Spine Injury
- * \$2.1 million - Support Enforcement increases (Federal)
- * \$3.5 million - Preschool services (Federal)
- * \$1.5 million - Case Management increase (Federal)
- * \$1.1 million - Increase in Title IV-E funds (Federal)
- * \$1.9 million - Additional personnel for welfare reform (Federal)
- * (\$65.3 million) - Child support monies moved off-budget (Self-Generated)
- * (\$130.6 million) - Cash assistance payments (Federal) (avg. caseload/month reduced by 64,000 cases)
- * (\$10.5 million) - Elimination of Unemployed Parents

Higher Education Appendix

Higher Education Areas of Growth from FY92 to FY02

HIGHER EDUCATION

HIGHLIGHTS OF FUNDING CHANGES FROM FISCAL YEAR 1991-1992 THROUGH 1995-1996

(Based on Actual Expenditures)

DEPT-APP #	APP. NAME	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	Description of Item
19-HIED	Higher Education	\$5,250,000		\$0	\$0	\$0	\$5,250,000	Funding for the 1994 Settlement Agreement
19-671	Board of Regents	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Funding for the Louisiana Library Network
19-671	Board of Regents	\$271,000	\$0	\$0	\$0	\$0	\$271,000	Provide funding to the Board of Regents for auditing and accountability
19-600	LSU Board of Supervisors - LSU A&M	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Center for Advanced Microstructures & Devices at LSU A&M
19-600	LSU Board of Supervisors - LSU HSC	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	LSU Health Science Center Family Practice Program
19-620	UL Board of Supervisors - La. Tech	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Louisiana Tech University Institute for Micro Manufacturing
19-649	LCTCS Board of Supervisors - Baton Rouge CC	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Emerging Community Colleges (Baton Rouge CC) - Funding provided for the development and start up of the new community college
19-HIED	Higher Education	\$0	\$0	\$71,841,286	\$0	\$0	\$71,841,286	This increase is due to tuition and enrollment revenues collections
19-600	LSU Board of Supervisors - LSU Health Science Center	\$0	\$0	\$12,600,000	\$0	\$0	\$12,600,000	Increase in Commercial/Self Pay collections for the LSU Health Science Center in Shreveport
19-600	LSU Board of Supervisors - LSU Health Science Center	\$0	\$0	\$47,700,000	\$0	\$0	\$47,700,000	Funding increase associated with the LSU Health Science Center in Shreveport. In FY 95-96, the hospital in Shreveport was having to use a non-recurring fund balance from a restricted account.
19-671	Board of Regents	\$0	\$0	\$0	\$7,016,894	\$0	\$7,016,894	Increase in funding for the Board of Regents from the 8(g) Fund
19-649	LCTCS Board of Supervisors - La. Technical College	\$0	\$0	\$0	\$3,839,482	\$0	\$3,839,482	Increase in Technical College collections (tuition, cafeteria, JPTA) for the Vocational Technical Enterprise Fund
19-671	Board of Regents	\$0	\$0	\$0	\$0	\$1,573,428	\$1,573,428	Adjustment in Federal Funds for various Scientific Research Grants at the Board of Regents
19-674	LUMCON	\$0	\$0	\$0	\$0	(\$841,779)	(\$841,779)	Decrease in collections at the Louisiana Universities Marine Consortium
19-600	LSU Board of Supervisors - LSUMC	\$0	\$0	\$0	\$0	\$18,529,027	\$18,529,027	Additional Federal Funds received by the LSU Health Science Center
19-600	LSU Board of Supervisors - Pennington	\$0	\$0	\$0	\$0	(\$1,645,005)	(\$1,645,005)	Decrease of budgeted (on-budget) Federal Funds for the Pennington Biomedical Research Center

Note 1: In FY92-93, there was a MOF swap for the LTC, where the LTC received about \$21M in Lottery funds to replace SGF.

Note 2: During Fiscal Year 94-95 and a few subsequent years, the LSUHSCS was asked to operate from reserve funds received through Disproportionate Share Hospital (DSH). The LSUHSCS operated under DSH 2 and subsequently DSH 3 during Fiscal Years 92-93 and 93-94, wherein the hospital was reimbursed for 200% and 300% of costs for uncompensated care costs.

Note 3: Sequence of funding sources for Library and Scientific Acquisitions.

FY 97-98: \$10M from the Higher Education Initiatives Fund

FY 98-99: \$15M from the Higher Education Initiatives Fund

FY 99-00: \$20M in the Capital Outlay Bill

FY 00-01: \$15M in the Capital Outlay Bill

FY 01-02: \$16.4M in the Higher Education Initiatives Fund

FY 02-03: \$15M in Capital Outlay Bill

HIGHER EDUCATION
HIGHLIGHTS OF FUNDING CHANGES FROM FISCAL YEAR 1995-1996 THROUGH 1999-2000
(Actual Expenditures)

DEPT-APP #	APP. NAME	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	Description of Item
19-HIED	Higher Education	\$74,000,000	\$0	\$0	\$0	\$0	\$74,000,000	Faculty Pay Increases
19-HIED	Higher Education	\$46,600,000	\$0	\$0	\$0	\$0	\$46,600,000	Higher Education Operational Pool - Provides funding to each campus for various operational expenses
19-671	Board of Regents	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000	Distance Learning (\$1.5 million), Center for Innovative Teaching and Learning (\$1.0), Louisiana Library Network (\$1.6), Audubon Center for the Research of Endangered Species (ACRES) (\$1.2) and Strategic Faculty Initiatives (\$2.0) - Higher Education Initiatives implemented during the Foster Administration for teacher improvement, technological advancements in education and research
19-671	Board of Regents	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Aid to Independent Colleges
19-671	Board of Regents	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Enhanced funding for the Board of Regents for a Planning and Productivity Section
19-671	Board of Regents	\$785,000	\$0	\$0	\$0	\$0	\$785,000	Truancy Assessment Program
19-600	LSU Board of Supervisors - LSU Health Science Center (formerly LSUMC)	\$36,100,000	\$0	\$0	\$0	\$0	\$36,100,000	General Operating funding for the Health Science Center - new operating funding (\$3.2 million) and Means of Financing substitution (\$32.9 million) (for restricted Self-generated funding)
19-649	LCTCS System	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Community/Technical College Pool - This funding is utilized for the development, additional implementation and start-up funding for the community and technical colleges as well as the academic centers
19-649	LCTCS System	\$10,400,000	\$0	\$0	\$0	\$0	\$10,400,000	Emerging Community Colleges and LCTCS Board of Supervisors - Funding provided for the development and start up of the new community colleges and the Board of Supervisors
19-649	LCTCS Board of Supervisors - LTC	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	Technical College Faculty Pay Plan - Provides additional funding for the technical college faculty
19-HIED	Higher Education	\$0	\$0	\$39,550,186	\$0	\$0	\$39,550,186	Increases in tuition and enrollment related issues
19-600	LSU Board of Supervisors - LSU Health Science Center	\$0	\$0	(\$42,100,000)	\$0	\$0	(\$42,100,000)	Means of Financing Substitutions for the LSU Health Science Center - Funding the Health Science Center used from restricted accounts
19-HIED	Higher Education/Board of Regents	\$0	\$0	\$0	\$21,847,246	\$0	\$21,847,246	Tobacco Revenues - Louisiana and Health Excellence Fund - Health Care Science Grants (\$16.9 million) - Research Grants administered by the Board of Regents; Cancer research (\$5.0) at the LSU Health Science Center
19-671	Board of Regents	\$0	\$0	\$0	\$2,013,328	\$0	\$2,013,328	Increase in 8(g) Fund for one-time expenditures
19-600	LSU Board of Supervisors - LSU A&M	\$0	\$0	\$0	\$240,000	\$0	\$240,000	Operational funding from the Fireman Training Fund for the Fire and Emergency Training Institute at LSU A&M.
19-600	LSU Board of Supervisors - University of New Orleans	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Funding for the University of New Orleans from the New Orleans Area Tourism and Economic Development Fund
19-671	Board of Regents	\$0	\$0	\$0	\$0	\$2,480,044	\$2,480,044	Adjustment in Federal Funds for various Scientific Research Grants at the Board of Regents
19-649	LCTCS Board of Supervisors - La. Technical College	\$0	\$0	\$0	\$0	\$42,500,000	\$42,500,000	Increases in Carl Perkins and Pell Grant funding for the Louisiana Technical College

HIGHER EDUCATION

HIGHLIGHTS OF FUNDING CHANGES FROM FISCAL YEAR 1999-2000 THROUGH 2001-2002

(Actual Expenditures for Fiscal Year 1999-2000 and Budgeted for Fiscal Year 2001-2002)

DEPT-APP #	APP. NAME	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	Description of Item
19-HIED	Higher Education	\$17,500,000	\$0	\$0	\$0	\$0	\$17,500,000	Governor's Information Technology Initiative
19-HIED	Higher Education	\$26,900,000	\$0	\$0	\$0	\$0	\$26,900,000	Higher Education Operational Pool - Provides funding to each campus for various operational expenses
19-671	Board of Regents	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000	One time funding for Endowed Chairs and Professorships
19-671	Board of Regents	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Increase funding for the Audubon Center for the Research of Endangered Species (ACRES)(\$250,000) and the Louisiana Endowment for the Humanities (\$300,000)
19-600	LSU Board of Supervisors - LSU Health Science Center	\$15,154,910	\$0	\$0	\$0	\$0	\$15,154,910	Provide funding to the LSU Health Science Center to correct the transfer problem between the New Orleans and Shreveport campus (\$12,754,910), Gene Therapy Research (\$2.5 million), Cancer Research (\$5.0), the new Clinical Science Building (\$2.4) at the Health Science Center in New Orleans and one-time MOF Swap with Tobacco Revenues in FY 02 (-\$6.6 million)
19-600	LSU Board of Supervisors - Pennington	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	Operational/Enhanced funding for research at the Pennington Biomedical Research Center
19-600	LSU Board of Supervisors - LSU A&M	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000	Provide funding for the Rely Center for Media and Public Affairs (\$475,000), the Louisiana Geological Survey (\$200,000) and the LSU Vet School (\$400,000)
19-600	LSU Board of Supervisors - LSU Ag Center	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Provide funding to the LSU Ag Center for fire ant (\$400,000) and termite (\$800,000) research
19-600	LSU Board of Supervisors - LSU A&M	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Provide additional operational funding for the Hebert Law School
19-600	LSU Board of Supervisors - LSU A	\$891,000	\$0	\$0	\$0	\$0	\$891,000	Funding for the four year programs at LSU Alexandria
19-649	LCTCS System	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Community/Technical College Pool - This funding is utilized for the development, additional implementation and start-up funding for the community and technical colleges as well as the academic centers
19-649	LCTCS System	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000	Emerging Community Colleges and LCTCS Board of Supervisors - Funding provided for the development and start up of the new community colleges and the Board of Supervisors
SGR								
19-HIED	Higher Education	\$0	\$0	\$81,890,530	\$0	\$0	\$81,890,530	Tuition and student enrollment increases
19-600	LSU Board of Supervisors - LSU Health Science Center	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	Commercial Insurance collections at the Health Science Center - There was an actual increase between FY 00 and FY 01 of \$2.5 million and an additional \$3.5 million in budget authority for FY 02
19-HIED	Higher Education	\$0	\$0	\$0	\$38,700,000	\$0	\$38,700,000	Faculty Pay increase from the Support Education in Louisiana First Fund (SELF)
19-671	Board of Regents	\$0	\$0	\$0	\$9,380,629	\$0	\$9,380,629	Appropriate part of fund balance in 8(g) Fund for Reverse Endowed Chairs Program - The difference between Actual FY 00 and Budgeted FY 02 is primarily due to excess budget authority from this new program and the appropriation of the fund balance
19-671	Board of Regents	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Proprietary School Fund
19-HIED	Higher Education	\$0	\$0	\$0	\$23,700,000	\$0	\$23,700,000	Appropriation from the Higher Education Initiatives Fund for Library and Scientific Acquisitions (\$16 million), Governor's Information Technology Initiative (\$5.0) and fund balance appropriations for the Center for Innovative Teaching and Learning (\$1.8), Distance Learning (\$0.5) and Library and Scientific Acquisitions (\$0.4) - The change is based on budgeted FY 02 figures
19-671	Board of Regents	\$0	\$0	\$0	(\$2,679,969)	\$0	(\$2,679,969)	Tobacco Revenues - Louisiana and Health Excellence Fund - Health Care Science Grants - Research Grants administered by the Board of Regents
19-649	LCTCS Board of Supervisors - LTC	\$0	\$0	\$0	\$9,802,206	\$0	\$9,802,206	Collections for the Vocational/Technical Enterprise Fund (Louisiana Technical College) - This increase is primarily due to the use of budgeted figures for FY 02
19-HIED	Higher Education	\$0	\$0	\$0	\$0	\$19,991,553	\$19,991,553	Difference in Federal Funds is due to the use of budgeted figures for FY 02. As such, the difference is primarily excess budget authority

Special Schools and Department of Education Appendix

Department and Special Schools Appendix

Actual 91-92	Actual 95-96	CHANGE FROM FY92 TO FY96	Actual 99-00	CHANGE FROM FY96 TO FY00	Actual 2001-02	CHANGE FROM FY00 TO FY02	CHANGE FROM FY92 TO FY02	Budget 2002-03	CHANGE FROM FY00 TO FY03
25127409	\$39,104,581	\$13,977,172	10110873300%	\$62,004,152	14514462500%	\$44,035,892	12001721600%	13520977700%	\$34,101,044
6676358	\$8,489,412	\$1,813,054	993978300%	\$1,450,371	947879400%	(\$460,989)	280243600%	1171859300%	\$1,778,810
431766	\$846,629	\$414,863	117468800%	\$328,059	102600100%	(\$148,687)	59423500%	119349400%	\$18,806
25057549	\$30,383,076	\$5,325,527	2879873300%	(\$1,584,343)	3035875400%	\$1,560,021	530120500%	4257265600%	\$13,773,923
40123	\$0	(\$40,123)	0%	\$0	16601100%	\$166,011	12588800%	0%	\$0
20427295	\$20,715,761	\$288,466	2768252300%	\$6,966,762	2167174400%	(\$6,010,779)	124444900%	3665986700%	\$8,977,344
77760500	99539459	21778959	168704460	69165001	207845929	39141469	130085429	227354387	58649927
3185639	\$3,476,870	\$291,231	445327300%	\$976,403	517747400%	\$724,201	199183500%	535027200%	\$896,999
9215733	\$10,035,543	\$819,810	1216238000%	\$2,126,837	1391739200%	\$1,755,012	470165900%	1476444300%	\$2,602,063
892452	\$1,070,784	\$178,332	141770000%	\$346,916	168332500%	\$265,625	79087300%	177029500%	\$352,595
3034107	\$3,905,326	\$871,219	499837900%	\$1,093,053	556827200%	\$569,893	253416500%	548321000%	\$484,831
4433826	\$14,461,269	\$10,027,443	7019020100%	\$55,728,932	10512882900%	\$34,938,628	10069500300%	9295191900%	\$22,761,718
3933811	\$5,573,891	\$1,640,080	676222800%	\$1,188,337	732605100%	\$563,823	339224000%	824001800%	\$1,477,790
212894	\$219,297	\$6,403	22679300%	\$7,496	23683800%	\$10,045	2394400%	24182800%	\$15,035
218947	\$313,314	\$94,367	84417200%	\$530,858	89428200%	\$50,110	67533500%	123803200%	\$393,860
0	\$0	\$0	0%	\$0	0%	\$0	0%	0%	\$0
0	\$48,287	\$48,287	5896100%	\$10,674	58675200%	\$527,791	58675200%	90073500%	\$841,774
0	\$0	\$0	0%	\$0	462541000%	\$4,625,410	462541000%	426902500%	\$4,269,025
25127409	39104581	13977172	101114087	\$62,009,506	145144625	44030538	120017216	135209777	34095690

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\$14 million SGF Change from FY92 to FY96 - OSFA accounts for \$10 million due to state scholarship programs (TAP and Honors) and loan programs. LETA received additional funds for operating expenses and cooperative work with WYES and WLAE. BESE received a one-time \$3 million appropriation for k-12 math and science equipment.

\$62 million SGF Change from FY96 to FY00 - OSFA accounts for \$56 million due to continuing state scholarship programs and initial years of TOPS. The state special schools received teacher pay raise funding in FY97, FY98 and FY99.

\$44 million SGF Change from FY00 to FY02 - OSFA accounts for \$35 million due to additional two years of TOPS students. NOCCA is brought into state budget in FY01 at \$3.5 million SGF and costs \$4.6 million SGF in FY 02. The state special schools received teacher pay raise funding in FY02.

\$120 million SGF Change from FY92 to FY02 - OSFA accounts for \$101 million due to creation of TOPS postsecondary student assistance program. NOCCA was added to the state budget in FY01 at \$3.5 million SGF and costs \$4.6 million SGF in FY 02. State special schools benefitted from teacher pay raise funding and funding to address student needs as well as civil service requirements.

\$34 million SGF change from FY00 to FY03 - OSFA accounts for \$23 million of the growth and the state takeover of NOCCA increased SGF by \$4.3 million. State continuation of basic LASIP operating expenses are \$.8 million. The state special schools received pay raise funding in FY02.

FY91-92 TAP was \$2.5 million. By FY95-96, TAP had grown to \$4.7 million and Louisiana Honors Program had grown from its inception in FY92-93 to \$7.8 million. The two state-sponsored student tuition programs had grown \$10 million.

By FY99-00, TAP and La. Honors had been converted into TOPS which had a FY99-00 cost of \$67 million.

By FY02, TOPS was providing 40,000 awards at a cost of \$103 million.

TOPS was converted as Louisiana's major tuition assistance program in FY99, the heir to the TAP and La Honors programs and increased by \$101 million from FY92 to FY02.

2486393	4667019	0	0	0
0	7786048	0	0	0
0	0	66965659	103272633	93697360

19D - Department of Ed (K-12)

DEPARTMENT OF EDUCATION	CHANGE FROM		
	Actual 91-92	Actual 95-96	FY92 TO FY96
SGF	\$1,838,546,580	\$1,841,909,973	\$3,363,393
IAT	\$34,230,561	\$29,497,035	(\$4,733,526)
Fees and SGR	\$1,227,590	\$1,082,267	(\$145,323)
Stat Ded	\$65,786	\$127,617,585	\$127,551,799
IEB	\$0	\$0	\$0
Fed Funds	<u>\$389,274,913</u>	<u>\$534,185,220</u>	<u>\$144,910,307</u>
TOTAL MOF	\$2,263,345,430	\$2,534,292,080	\$270,946,650
SGF Amount			
M&F	\$2,536,710	\$3,970,693	\$1,433,983
Acad Prog	\$64,086,361	\$5,217,216	(\$58,869,145)
Adult Ed	\$4,930,110	\$5,165,590	\$235,480
Food and Nutr	\$3,653	\$7,481	\$3,828
R&D	\$8,852,777	\$12,308,440	\$3,455,663
Spec Ed	\$5,249,767	\$5,775,133	\$525,366
Voc Ed	\$609,382	\$637,813	\$28,431
JTPA	\$0	\$0	\$0
MFP SGF	\$1,723,471,170	\$1,735,530,068	\$12,058,898
PIP	\$0	\$42,609,972	\$42,609,972
Suppl Ed	\$20,247,848	\$22,377,890	\$2,130,042
Ed Support	\$1,034,557	\$434,795	(\$599,762)
SSD	<u>\$7,524,245</u>	<u>\$7,874,882</u>	<u>\$350,637</u>
SGF TOTAL	\$1,838,546,580	\$1,841,909,973	\$3,363,393

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MFP Total Funds \$1,723,471,170 \$1,863,079,872 **\$139,608,702**

FY92 to FY96 - SGF and Stat Ded increased \$130 million due to incorporation of Lottery Funds in the MFP and decrease of SGF. MFP increased \$140 million and this increase was offset by PIP costs decreases of \$13 million. The new MFP adopted in FY93 required funding for MFP accountability personnel.

Support personnel received a \$600 pay raise in FY92.

Federal Funds increased in Title 1, Food and Nutrition, Special ducation, School Renovation and various other grants.

DOE REORGANIZATION	CHANGE FROM FY96	
	Actual 99-00	TO FY00
SGF	\$2,268,873,155	\$426,963,182
IAT	\$25,528,473	(\$3,968,562)
Fees and SGR	\$733,124	(\$349,143)
Stat Ded	\$100,357,346	(\$27,260,239)
IEB	\$0	\$0
Fed Funds	<u>\$585,290,400</u>	<u>\$51,105,180</u>
TOTAL MOF	\$2,980,782,498	\$446,490,418
SGF Amount		
State Activities	\$30,479,814	
Subgrantee Asst	\$78,328,415	
Reorg Factor		\$32,681,096
MFP SGF	\$2,120,779,618	\$385,249,550
Nonpublic Asst	\$26,693,239	\$4,315,349
SSD	<u>\$12,592,069</u>	<u>\$4,717,187</u>
SGF TOTAL	\$2,268,873,155	\$426,963,182

MFP Total Funds \$2,218,251,591 **\$355,171,719**

FY96 to FY00 - SGF increased \$426 million. The MFP increased by \$385 million due to three successive teacher pay raises, MOF swap with Stat Ded and full-funding for the first time since FY93, nonpublic education increased \$4.3 million and SSD increased \$4.7 million. School and District Accountability began to receive substantial funding in this period and amounted to approximately \$21 million by FY00.

During the Period - Classroom Tech was appropriated \$77 million, K-3 Reading and Math appropriated \$70 million, Teacher Supplies appropriated \$23.5 million.

Type 2 Charter Schools funds totaled \$7.5 million in FY00.

Support Personnel received a pay raise in in FY98 which cost \$16 million and pay supplements in other years totaling \$20.8 million.

Federal Funds increased in programs named in initial period.

CHANGE FROM	
Actual 2001-02	FY00 TO FY02
\$2,380,156,755	\$111,283,600
\$50,453,599	\$24,925,126
\$1,216,511	\$483,387
\$296,856,759	\$196,499,413
\$0	\$0
<u>\$652,366,078</u>	<u>\$67,075,678</u>
\$3,381,049,702	\$400,267,204
\$43,842,044	\$13,362,230
\$101,863,349	\$23,534,934
\$2,191,379,980	\$70,600,362
\$27,014,248	\$321,009
<u>\$16,057,134</u>	<u>\$3,465,065</u>
\$2,380,156,755	\$111,283,600

\$2,387,974,255 \$169,722,664

FY00 to FY02 - SGF increased \$111 million. The MFP increased by \$71 million SGF as a result of a teacher pay raise in FY02 and increases in the Base Per Pupil Amount. School and District Accountability increased \$35 million during the period to reach \$52 million in FY02. SSD received additional funding pursuant to juvenile justice settlement agreement.

Federal Funds increased in programs named in initial period.

CHANGE FROM	
FY92 TO FY02	
\$541,610,175	
\$16,223,038	
(\$11,079)	
\$296,790,973	
\$0	
<u>\$263,091,165</u>	
\$1,117,704,272	
\$58,402,076	
\$467,908,810	
\$6,766,400	
<u>\$8,532,889</u>	
\$541,610,175	

\$664,503,085

FY92 to FY02 - SGF increased \$542 million and Stat Ded increased \$297 million. The MFP increased \$468 million SGF and \$197 million Stat Ded as a result of conversion to the new MFP, four years of teacher pay raises and increases in the Base Per Pupil Amount and incorporation of Lottery Funds and Support Education in Louisiana First Funds in the MFP. Education Excellence Funds (Tobacco Settlement) totaled \$99 million in FY02. School and District Accountability System totaled \$52 million by FY02.

CHANGE FROM	
Budget 2002-03	FY00 TO FY03
\$2,438,754,879	\$169,881,724
\$102,199,014	\$76,670,541
\$3,170,351	\$2,437,227
\$256,144,949	\$155,787,603
\$0	\$0
<u>\$804,269,611</u>	<u>\$218,979,211</u>
\$3,604,538,804	\$623,756,306
\$48,308,641	\$17,828,827
\$115,037,659	\$36,709,244
\$2,230,313,816	\$109,534,198
\$27,350,137	\$656,898
<u>\$17,744,626</u>	<u>\$5,152,557</u>
\$2,438,754,879	\$169,881,724

\$2,442,908,849 \$224,657,258

FY00 to FY03 - SGF increased \$170 million and Stat Ded by \$156 million. Of those amounts, the MFP increased \$110 million SGF and \$115 million Stat Ded in part due to a \$2,060 teacher pay raise and increases in the Base Per Pupil Amount. Support Personnel salary supplement \$20 million. Type 2 Charter Schools increased \$15 million. Accountability funding increased to a high of \$50 million SGF in FY02. \$32 million Deficit Elimination Fund appropriated for group insurance payments in FY03.

K-3 Reading appropriated \$14 million SGF in HB1 and Classroom Tech appropriated \$10 million in HB2 for FY03.

Support Personnel received pay supplements in FY01 costing \$12.5 million.

Actual 01-02

	SGF	IAT	SGR	Stat Ded	IEB	FED	TOTAL	
LSVI	\$5,177,474	\$168,394	\$0	\$76,082	\$0	\$0	\$0	\$5,421,950
LSD	\$13,917,392	\$599,845	\$88,208	\$109,844	\$0	\$0	\$0	\$14,715,289
LSEC	\$1,683,325	\$6,142,911	\$9,786	\$75,289	\$166,011	\$0	\$0	\$8,077,322
LSMSA	\$5,568,272	\$681,088	\$302,282	\$0	\$0	\$0	\$0	\$6,551,642
OSFA	\$105,128,829	\$0	\$6,584	\$1,837,057	\$0	\$20,808,063	\$127,780,533	
LETA	\$7,326,051	\$175,298	\$570,299	\$0	\$0	\$0	\$0	\$8,071,648
CODOFIL	\$236,838	\$72,663	\$0	\$0	\$0	\$0	\$0	\$309,501
BESE	\$894,282	\$537,329	\$10,009	\$28,130,173	\$0	\$0	\$0	\$29,571,793
SACVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LASIP	\$586,752	\$1,101,266	\$38,833	\$0	\$0	\$863,681	\$2,590,532	
NOCCA	<u>\$4,625,410</u>	<u>\$0</u>	<u>\$0</u>	<u>\$130,309</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,755,719</u>
	\$145,144,625	\$9,478,794	\$1,026,001	\$30,358,754	\$166,011	\$21,671,744	\$207,845,929	
State Activities	\$43,842,044	\$8,968,058	\$1,216,511	\$692,915	\$0	\$17,891,506	\$72,611,034	
Subgrantee Asst	\$101,863,349	\$37,913,673	\$0	\$99,022,479	\$0	\$634,474,572	\$873,274,073	
MFP SGF	\$2,191,379,980	\$0	\$0	\$196,594,275	\$0	\$0	\$2,387,974,255	
Nonpublic Asst	\$27,014,248	\$0	\$0	\$547,090	\$0	\$0	\$27,561,338	
SSD	<u>\$16,057,134</u>	<u>\$3,571,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,629,002</u>	
	\$2,380,156,755	\$50,453,599	\$1,216,511	\$296,856,759	\$0	\$652,366,078	\$3,381,049,702	

Public Safety & Corrections Appendix

Public Safety & Corrections Areas of Growth from FY92 to FY02 (In Millions of Dollars)

Public Safety Services

\$1.8 Video Poker enhancements (Stat. Ded.)
\$3.6 Gaming Control Board was established (Stat. Ded.)
\$4.3 Gaming Enforcement for the Land-based Casino, including 34 positions (Stat. Ded.)
\$12.4 Riverboat Gaming Enforcement, including 287 positions (Stat. Ded. and Self-Generated)
\$8.6 Traffic Enforcement enhancements, including 160 troopers, (Stat. Ded.)
\$1.4 Transfer of Weights and Standards enforcement officers from DOTD, including 38 positions (Stat. Ded.)
\$4.0 Narcotics/Detectives enhancements, including 72 positions, (Stat. Ded. and SGF)
\$1.7 Concealed Handgun Permit program, including 11 positions (Stat. Ded.)
\$3.0 Capitol Security Complex, including 41 positions, (Self-Gen., IAT & Stat. Ded.)
\$1.9 Insurance Fraud Section established, including 21 positions (Stat. Ded.)
\$3.9 Homeland Security, including 68 positions (SGF)
\$2.7 DNA indexing and forensic analysis, including 15 positions (SGF)
\$4.7 State Police salary adjustments (Stat. Ded.)
\$6.2 Automated Fingerprint Identification System, (Stat. Ded.)
\$2.0 Statewide Communications System, (Stat. Ded.)
\$12.3 Acquisitions and Major Repairs (Self-Generated)
\$17.9 Transfer retirement contributions from Statewide Retirement Systems (Stat. Ded. and SGF)
\$2.5 Office of Motor Vehicles single license plate implementation (Self-Generated)
\$2.3 Office of Motor Vehicles salary adjustments (Self-Generated)
\$1.2 Office of Motor Vehicles toll free hotline (SGF)
\$8.6 Office of Motor Vehicles Customer Service reengineering (Stat. Ded.)
\$1.2 Fire Marshall inspections/investigations enhancements, including 8 positions (Stat. Ded.)
\$8.0 Highway Safety Commission Hazard Elimination projects transferred to DOTD (federal)

Corrections Services

(\$144) Sheriff's Housing of State Inmates transferred to Other Requirements in General Government functional area. The program grew by \$105 million over the ten year period as follows:

\$94.7 Sheriff's Housing of State Inmates added 10,950 beds (SGF)
\$10.3 Per diem for Sheriff's increased from \$21 to \$23 (SGF)
\$41.6 State beds increased by 3600 (SGF)
\$5 Federal Funds for the construction of beds through the Violent Offender Truth In Sentencing law which provided funds to keep those offenders incarcerated for at least 85% of their sentence
\$26.9 Correctional Security Officers and Probation and Parole Officers pay increases (SGF)
\$1.7 Road crews to pick up litter was initiated (SGF)
\$1.2 hepatitis C treatment (SGF)
\$5.6 Act 403 reform legislation included funds for the Risk Review Panel expansions to the IMPACT program (SGF)
\$4 TANF funds transferred from DSS provides for rehabilitation programs (IAT)
\$10.5 Probation and Parole (Self-Generated)
\$7 Inmate canteens were moved from the Ancillary bill to the Corrections budget
\$23.2 OYD secure bed expansions at Tallulah and other facilities (SGF)
\$31 Juvenile Justice Settlement Agreement (SGF)
\$2 Rate adjustments for juveniles pending secure placement (SGF)

Without Doublecounts

FY1991-1992													Shows % of Total MOF		% of Total												
Shows % of Total for each MOF by Function			Gen. Government		Pub. Safety & Corr.		Human Resources		Education		Other Government		Total Expend.														
STATE GENERAL FUND (Direct)	\$	784,111,886	17.64%	\$	279,173,458	6.28%	\$	807,873,028	18.18%	\$	2,497,071,087	56.18%	\$	76,450,006	1.72%	\$	4,444,679,465	45.18%									
STATE GENERAL FUND BY:																											
Fees & Self-gen. Revenues	\$	52,035,827	7.17%	\$	75,293,562	10.37%	\$	177,553,955	24.46%	\$	316,862,943	43.65%	\$	104,224,432	14.36%	\$	725,970,719	7.38%									
Statutory Dedications	\$	149,385,869	14.59%	\$	26,722,797	2.61%	\$	684,757	0.07%	\$	54,613,158	5.34%	\$	792,222,790	77.39%	\$	1,023,629,371	10.40%									
Interim Emergency Board	\$	667,806	73.36%	\$	-	0.00%	\$	90,950	9.99%	\$	62,318	6.85%	\$	89,268	9.81%	\$	910,342	0.01%									
State Sources (Exclude IAT)	\$	986,201,388	15.92%	\$	381,189,817	6.15%	\$	986,202,690	15.92%	\$	2,868,609,506	46.30%	\$	972,986,496	15.71%	\$	6,195,189,897	62.97%									
FEDERAL FUNDS	\$	79,914,954	2.19%	\$	4,754,519	0.13%	\$	2,832,298,398	77.73%	\$	448,254,657	12.30%	\$	278,315,936	7.64%	\$	3,643,538,464	37.03%									
TOTAL MEANS OF FINANCING	\$	1,066,116,342	10.84%	\$	385,944,336	3.92%	\$	3,818,501,088	38.81%	\$	3,316,864,163	33.71%	\$	1,251,302,432	12.72%	\$	9,838,728,361	100.00%									
FY2001-2002																											
Shows \$ and % Increase between FY92 and FY02 for each MOF			Gen. Government		Pub. Safety & Corr.		Human Resources		Education		Other Government		Total Expend.														
STATE GENERAL FUND (Direct)	\$	1,063,600,602	16.40%	\$	439,896,323	6.78%	\$	1,379,877,375	21.28%	\$	3,452,256,208	53.24%	\$	148,493,507	2.29%	\$	6,484,124,015	41.68%									
STATE GENERAL FUND BY:																											
Fees & Self-gen. Revenues	\$	176,421,513	16.58%	\$	112,457,250	10.57%	\$	112,377,892	10.56%	\$	505,875,816	47.55%	\$	156,785,059	14.74%	\$	1,063,917,530	6.84%									
Statutory Dedications	\$	311,986,537	12.08%	\$	110,906,656	4.29%	\$	433,288,123	16.78%	\$	450,025,617	17.43%	\$	1,276,065,971	49.42%	\$	2,582,272,904	16.60%									
Interim Emergency Board	\$	3,985,309	83.65%	\$	41,462	0.87%	\$	306,649	6.44%	\$	430,675	9.04%	\$	-	0.00%	\$	4,764,095	0.03%									
State Sources (Exclude IAT)	\$	1,555,993,961	15.35%	\$	663,301,691	6.54%	\$	1,925,850,039	19.00%	\$	4,408,588,316	43.50%	\$	1,581,344,537	15.60%	\$	10,135,078,544	65.15%									
FEDERAL FUNDS	\$	194,008,258	3.58%	\$	14,884,862	0.27%	\$	4,190,241,305	77.29%	\$	783,705,305	14.45%	\$	238,931,115	4.41%	\$	5,421,770,845	34.85%									
TOTAL MEANS OF FINANCING	\$	1,750,002,219	11.25%	\$	678,186,553	4.36%	\$	6,116,091,344	39.31%	\$	5,192,293,621	33.38%	\$	1,820,275,652	11.70%	\$	15,556,849,389	100.00%									
Change from FY92 to FY02																											
		Gen. Government		% Of MOF		Pub. Safety & Corr		% Of MOF		Human Resources		% Of MOF		Education		% Of MOF		Other Government		% Of MOF		Total Expend.		Avg % Per Yr		% of Total	
STATE GENERAL FUND (Direct)	\$	279,488,716	13.70%	\$	160,722,865	7.88%	\$	572,004,347	28.05%	\$	955,185,121	46.84%	\$	72,043,501	3.53%	\$	2,039,444,550	35.67%									
% Change		35.64%			57.57%			70.80%			38.25%			94.24%			45.89%	4.59%									
Fees & Self-gen. Revenues	\$	124,385,686	36.81%	\$	37,163,688	11.00%	\$	(65,176,063)	-19.29%	\$	189,012,873	55.93%	\$	52,560,627	15.55%	\$	337,946,811	5.91%									
% Change		239.04%			49.36%			-36.71%			59.65%			46.55%			46.55%	4.66%									
Statutory Dedications	\$	162,600,668	10.43%	\$	84,183,859	5.40%	\$	432,603,366	27.76%	\$	395,412,459	25.37%	\$	483,843,181	31.04%	\$	1,558,643,533	27.26%									
% Change		108.85%			315.03%			63176.19%			724.02%			61.07%			152.27%	15.23%									
Interim Emergency Board	\$	3,317,503	86.08%	\$	41,462	1.08%	\$	215,699	5.60%	\$	368,357	9.56%	\$	(89,268)	-2.32%	\$	3,853,753	0.07%									
% Change		496.78%						237.16%			591.09%			-100.00%			423.33%	42.33%									
State Sources (Exclude IAT)	\$	569,792,573	14.46%	\$	282,111,874	7.16%	\$	939,647,349	23.85%	\$	1,539,978,810	39.09%	\$	608,358,041	15.44%	\$	3,939,888,647	68.90%									
% Change		57.78%			74.01%			95.28%			53.68%			62.52%			63.60%	6.36%									
FEDERAL FUNDS	\$	114,093,304	6.42%	\$	10,130,343	0.57%	\$	1,357,942,907	76.36%	\$	335,450,648	18.86%	\$	(39,384,821)	-2.21%	\$	1,778,232,381	31.10%									
% Change		142.77%			213.07%			47.94%			74.83%			-14.15%			48.81%	4.88%									
TOTAL MEANS OF FINANCING	\$	683,885,877	11.96%	\$	292,242,217	5.11%	\$	2,297,590,256	40.18%	\$	1,875,429,458	32.80%	\$	568,973,220	9.95%	\$	5,718,121,028	100.00%									
% Change		64.15%			75.72%			60.17%			56.54%			45.47%			58.12%	5.81%									
Shows % of Total Increase by each MOF																											
Shows Percentage of Total Increase for All MOF Between FY92 and FY02																											